

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date and Time:- Wednesday 4 February 2026 at 10.00 a.m.

Venue:- Rotherham Town Hall, The Crofts, Moorgate Street, Rotherham. S60 2TH

Membership:- Councillors Steele (Chair), Bacon (Vice-Chair), Allen, Baggaley, Blackham, Brent, A. Carter, Keenan, McKiernan, Monk, Tinsley and Yasseen.

This meeting will be webcast live and will be available to view [via the Council's website](#). The items which will be discussed are described on the agenda below and there are reports attached which give more details.

Rotherham Council advocates openness and transparency as part of its democratic processes. Anyone wishing to record (film or audio) the public parts of the meeting should inform the Chair or Governance Advisor of their intentions prior to the meeting.

AGENDA

1. Apologies for Absence

To receive the apologies of any Member who is unable to attend the meeting.

2. Declarations of Interest

To receive declarations of interest from Members in respect of items listed on the agenda.

3. Questions from Members of the Public and the Press

To receive questions relating to items of business on the agenda from members of the public or press who are present at the meeting.

4. Exclusion of the Press and Public

To consider whether the press and public should be excluded from the meeting during consideration of any part of the agenda.

For Discussion/Decision:-

5. Question and answer session, Mayor Coppard, South Yorkshire Combined Mayoral Authority.

A Question-and-Answer session with the Mayor of South Yorkshire Mayoral Combined Authority regarding matters within the scope of their portfolio.

Items for Pre-Decision Scrutiny

In accordance with the outcome of the Governance Review in 2016, the following items are submitted for pre-scrutiny ahead of the Cabinet meeting on Monday 9 February 2026. Members of the Overview and Scrutiny Management Board are invited to comment and make recommendations on the proposals contained within the report.

6. Budget and Council Tax Report 2026-27 (Pages 5 - 333)

Report from the Executive Director of Corporate Services.

Recommendations:

That Cabinet recommend to Council:

1. Approval of the Budget and Financial Strategy for 2026/27 as set out in the report and appendices, including a basic Council Tax increase of 1.95% and an Adult Social Care precept increase of 2%.
2. Approval of the extension to the Local Council Tax Support Top Up Scheme, that will provide up to £131.44 of additional support to low income households accessing the Council's Council Tax Support Scheme. It will support those most financially vulnerable to rising household costs, through reduced Council Tax bills as described in Section 2.5.15
3. Approval of the updated Medium Term Financial Strategy (MTFS) to 2028/29, as described within Section 2.6.
4. Approval of the Reserves Strategy as set out in Section 2.8 noting that the final determination of Reserves will be approved as part of reporting the financial outturn for 2025/26.
5. To delegate authority to the Service Director of Planning, Regeneration and Transport in consultation with the Service Director of Financial Services and Cabinet member for Transport, Jobs and the Local Economy, to approve the specific detailed allocations and use of the Local Plan Reserve.
6. To note and accept the comments and advice of the Executive Director of Corporate Services (Section 151 Officer), provided in compliance with Section 25 of the Local Government Act 2003, as to the robustness of the estimates included in the Budget and the adequacy of Reserves for which the Budget provides as set out in Section 2.14.
7. To note the feedback from the public and partners following the public consultation on the Council's budget for 2026/27 which took place from 28 November 2025 to 9 January 2026, attached as Appendix 5.
8. Approval of the proposed increases in Adult Social Care provider contracts

and for Direct Payments as set out in Section 2.4.

9. Approval of the proposed approach and increases in Children's Social Care costs as set out in Section 2.4.23.
10. Approval of the revenue investment proposals set out in Section 2.7 and Appendix 2.
11. Approval of the proposed revenue savings set out in Section 2.7 and Appendix 4.
12. Approval of the Council Fees and Charges for 2026/27 attached as Appendix 7.
13. Application of the Business Rates Reliefs as set out in Section 2.10, in line with Government guidance.
14. Approval of the proposed Capital Strategy and Capital Programme as presented in Section 2.12 and Appendices 3A to 3F.
15. Approval of the Treasury Management matters for 2026/27 as set out in Appendix 9 of this report including the Prudential Indicators, the Minimum Revenue Provision Policy, the Treasury Management Strategy and the Investment Strategy.
16. Approval that any changes resulting from the Final Local Government Finance Settlement 2026/27 be reflected in the Budget and Council Tax Report to Council on 4 March.
17. Continuation of the principles and measures adopted since April 2020 to make faster payments to suppliers on receipt of goods, works and services following a fully reconciled invoice as described in Section 2.11.
18. Approval of the procedure for Budget allocations for the Community Leadership Fund as set out in Section 2.9.
19. Approval that the Capital Programme Budget continues to be managed in line with the following key principles:
 - (i) Any underspends on the existing approved Capital Programme in respect of 2025/26 be rolled forward into future years, subject to an individual review of each carry forward to be set out within the Financial Outturn 2025/26 report to Cabinet.
 - (ii) In line with Financial and Procurement Procedure Rules 7.7 to 7.11 and 8.12, any successful grant applications in respect of capital projects will be added to the Council's approved Capital Programme on an ongoing basis.
 - (iii) Capitalisation opportunities and capital receipts flexibilities will be

maximised, with capital receipts earmarked to minimise revenue costs.

7. Urgent Business

To determine any item which the Chair is of the opinion should be considered as a matter of urgency.

The next meeting of the Overview and Scrutiny Management Board will be held on Wednesday 11 March 2026 commencing at 10.00 a.m. in Rotherham Town Hall.

A handwritten signature in black ink, appearing to read 'John Edwards', with a stylized, cursive script.

John Edwards,
Chief Executive.



Public Report
Cabinet

Committee Name and Date of Committee Meeting

Cabinet – 09 February 2026

Report Title

Budget and Council Tax 2026/27 and Medium Term Financial Strategy

Is this a Key Decision and has it been included on the Forward Plan?

Yes

Executive Director Approving Submission of the Report

Judith Badger, Executive Director of Corporate Services

Report Author(s)

Rob Mahon, Service Director Financial Services
01709 854518 or rob.mahon@rotherham.gov.uk

Ward(s) Affected

Borough-Wide

Report Summary

This report proposes the Council's Budget and Council Tax for 2026/27, based on the Council's Provisional Local Government Finance Settlement for 2026/27, budget consultation and the consideration of Directorate budget proposals. A review of the financial planning assumptions within the Medium Term Financial Strategy (MTFS) has been undertaken.

The proposed Budget and Medium Term Financial Strategy reflects the Council's priorities as set out in the Council Plan 2025-2030 and Year Ahead Delivery Plan. The development of the Budget proposals for 2026/27 and a further update of the MTFS take into account prevailing economic factors, supplier market factors, demand and complexity of care pressures, and the positive improvement in funding available to the Council following the impact of the Fair Funding Review 2.0 (FFR 2.0). Following the Council's technical MTFS updates, proposed budget decisions within this report, the impact of the FFR 2.0 and Provisional Financial Settlement, the Council has been able to propose a balanced budget for 2026/27 and 2027/28 with a potential £9.3m funding gap in 2028/29.

During 2025 Government has consulted upon and delivered the Fair Funding Review 2.0. This has seen a significant shift in how Local Government is funded and how the resources for Local Government are distributed. The focus of funding distribution has moved more towards areas of greatest deprivation and need. The impact for RMBC of the Fair Funding Review, as confirmed with the Provisional Financial Settlement, is a positive one, with an additional £21.2m of funding per year provided to the Council

by 2028/29 (£9.2m by 2026/27 and £15.1m by 2027/28). Though this is a significant shift in direction that the Council welcomes, the funding is necessary to address the demand and market pressures the Council has seen in recent years.

Though the position for Local Authority Funding has shifted positively, the Council remains committed to increasing efficiency and delivering on the priorities of residents. As such, in order to invest in key priorities, this Budget includes Budget savings proposals of £3.2m aimed to increase the efficiency of service delivery and reduce or remove spending on services that are no longer required or can be delivered differently, for example, through maximising grant funding opportunities.

In recognition of escalating cost pressures within Adult Social Care, relating to increased complexity of care and rising demand for the service, market inflation and transitions, the Council will provide for approximately £8.6m of additional funding to support the delivery of Adult Social Care services. Following work to assess the impact of market inflation, across recent years, on the cost of Children's Social Care placements, the Council will provide approximately £4.8m of additional funding to support the provision of Children's Social Care.

Further investment of an extra £0.5m per year will be provided to address unavoidable cost pressures in complying with Home to School Transport requirements and £1.7m will be invested into the Council's staffing structure to ensure the Council remains an accredited Real Living Wage employer. In addition, the Budget will provide £2.8m additional investments to support with delivering on the Council's ambitions for the Borough, largely focused on improving the quality of life of residents, with specific regard to the Council Plan core strategic outcomes of;

- Places are thriving, safe, and clean,
- An economy that works for everyone,
- Children and young people achieve their potential,
- Residents live well,
- One Council that listens and learns.

In setting the proposed 2026/27 budget, Cabinet are asked to recommend to Council a 3.95% increase in Council Tax, made up of an increase of 1.95% in the Council's basic Council Tax plus an increase of 2% for the Adult Social Care Precept.

The Budget also proposes a further year of a Local Council Tax Support Top-up Scheme to operate across 2026/27 to provide continued additional support to low income working age households in the Borough, to assist them in managing the impacts of the cost of living crisis and support the most financially vulnerable households.

Recommendations

That Cabinet recommend to Council:

1. Approval of the Budget and Financial Strategy for 2026/27 as set out in the report and appendices, including a basic Council Tax increase of 1.95% and an Adult Social Care precept increase of 2%.

2. Approval of the extension to the Local Council Tax Support Top Up Scheme, that will provide up to £131.44 of additional support to low income households accessing the Council's Council Tax Support Scheme. It will support those most financially vulnerable to rising household costs, through reduced Council Tax bills as described in Section 2.5.15
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4. Approval of the Reserves Strategy as set out in Section 2.8 noting that the final determination of Reserves will be approved as part of reporting the financial outturn for 2025/26.
5. To delegate authority to the Service Director of Planning, Regeneration and Transport in consultation with the Service Director of Financial Services and Cabinet member for Transport, Jobs and the Local Economy, to approve the specific detailed allocations and use of the Local Plan Reserve.
6. To note and accept the comments and advice of the Executive Director of Corporate Services (Section 151 Officer), provided in compliance with Section 25 of the Local Government Act 2003, as to the robustness of the estimates included in the Budget and the adequacy of Reserves for which the Budget provides as set out in Section 2.14.
7. To note the feedback from the public and partners following the public consultation on the Council's budget for 2026/27 which took place from 28 November 2025 to 9 January 2026, attached as Appendix 5.
8. Approval of the proposed increases in Adult Social Care provider contracts and for Direct Payments as set out in Section 2.4.
9. Approval of the proposed approach and increases in Children's Social Care costs as set out in Section 2.4.23.
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15. Approval of the Treasury Management matters for 2026/27 as set out in Appendix 9 of this report including the Prudential Indicators, the Minimum Revenue Provision Policy, the Treasury Management Strategy and the Investment Strategy.
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19. Approval that the Capital Programme Budget continues to be managed in line with the following key principles:
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 - (ii) In line with Financial and Procurement Procedure Rules 7.7 to 7.11 and 8.12, any successful grant applications in respect of capital projects will be added to the Council's approved Capital Programme on an ongoing basis.
 - (iii) Capitalisation opportunities and capital receipts flexibilities will be maximised, with capital receipts earmarked to minimise revenue costs.

List of Appendices Included

Appendix 1	Council Tax Base 2026/27
Appendix 2	Proposed Revenue Budget Investments
Appendix 3A	Proposed Capital Investments Summary
Appendix 3B	Capital Investment Proposals
Appendix 3C to 3F	Capital Programme 2025/26 to 2029/30
Appendix 4	Proposed Revenue Savings
Appendix 5	Budget Consultation 2026/27
Appendix 6	Placeholder – Statutory Resolution of Council Tax 2026/27
Appendix 7	Fees and Charges Proposals 2026/27
Appendix 8	Background to the Budget & Financial Strategy
Appendix 9	Prudential Indicators and Treasury Management and Investment Strategy
Appendix 10	Flexible Use of Capital Receipts Strategy 2026/27
Appendix 11	Initial Equality Screening Assessment (Part A)
Appendix 12	Carbon Impact Assessment

Background Papers

- Council Tax Base 2026/27– Officer Delegated Decision record
- Housing Revenue Account (HRA) Plan, Rent Setting and Service Charges 2026-27 – Cabinet 15 December 2025
- Provisional Local Government Financial Settlement – 17 December 2025
- Budget and Council Tax 2025/26 and Medium Term Financial Strategy– Council 10 February 2025, Council 5 March 2025
- Financial Outturn 2024/25 – Cabinet 7 July 2025
- Treasury Management Outturn 2024/25 – Cabinet 7 July 2025, Audit Committee 17 June 2025
- Medium Term Financial Strategy Update – Cabinet 17 November 2025
- December Financial Monitoring Report – Cabinet 9 February 2026
- Mid-Year Treasury Management and Prudential Indicators Monitoring Report 2025/26 – Audit Committee 25 November 2025
- CIPFA – The Prudential Code for Capital Finance in Local Authorities 2011 (as amended 2012) and related Guidance Notes 2013

Consideration by any other Council Committee, Scrutiny or Advisory Panel

Overview and Scrutiny Management Board – 04 February 2026

Council Approval Required

Yes

Exempt from the Press and Public

No

Budget and Council Tax 2026/27**1. Background**

- 1.1 During 2025 Government consulted upon and delivered the Fair Funding Review 2.0. This has seen a significant shift in how Local Government is funded and how the resources for Local Government are distributed. The focus of funding distribution has moved more towards areas of greatest deprivation and demand. The impact for RMBC of the Fair Funding Review, as confirmed with the Provisional Financial Settlement, is a positive one, with an additional £21.2m of funding per year provided to the Council by 2028/29 (£9.2m by 2026/27 and £15.1m by 2027/28). Though this is a significant shift in direction that the Council welcomes, the funding is necessary to address demand and market pressures the Council has seen in recent years.
- 1.2 This increase in funding is nevertheless highly welcome. However, it must also be seen in the context of the immense pressures facing Local Government finances following austerity, inflation and rising demand for services. Since 2010 alone the Council has needed to make and address significant reductions in funding, reductions in expenditure and services provided and deliver significant savings programmes. When taken together this equates to savings in excess of £200m. Throughout this period the Council has needed to make difficult decisions to ensure that vital services to Rotherham residents can be maintained along with a robust financial position to ensure sustainability of those services. Whilst the Provisional Settlement means that the Council's financial outlook is better than anticipated, there was still a Budget gap before the proposals within this Budget, given local pressures and rising demand for services.
- 1.3 Against a difficult financial backdrop, the Council has remained focused on its largest regeneration programme in a generation. Rotherham town centre is being revitalised and the opening of three new eateries at Forge Island were major milestones in its journey. Construction of the new central library and markets is well underway. In May, the Maltby Grammar Business Hub officially opened for business and in June this was followed by Skills Street at Gulliver's Valley. With both developments creating new opportunities for children and young people in the Borough, they aligned with the core focus throughout 2025 as our Children's Capital of Culture year. Meanwhile, further consultation has been undertaken on the Our Places Fund, with residents, to identify several priority areas for improvement. Residents in Maltby East and residents in Central Rotherham will benefit from £20m of investment, for each area (£40m in total for the Borough), from the Government's Pride in Place Fund. More homes for local people are being created, and the Council has delivered 750 of its target of 1,000 new Council homes. Creating a range of opportunities, these developments are supporting the vision of the Council Plan to become a reality. In January 2026, Government confirmed its support for Rotherham Gateway, which will see a new main line station built and significant wider regeneration unlocked.
- 1.4 Despite the progress made, the need to deliver change and realise these ambitions for the Borough remains clear. For many people in Rotherham life is

still very hard. Deep structural challenges persist in the area's economy and the high levels of deprivation mean that communities and residents have been particularly impacted by the high cost of living over recent years. The Borough is amongst the 14% most deprived local authority areas in England. 31% of Rotherham children were living in poverty in 2023/24 and the number of children in receipt of free school meals has increased by around 700 or 5.2% in the year to December to c.14,020.

- 1.5 The pressures being seen by residents, families and businesses across the Borough are also leading to parallel pressures on the Council. Demand for services is rising and the impact of inflation continues to be difficult to predict, along with annual financial settlements over multiple previous years falling significantly short of mitigating those pressures.
- 1.6 Set within this context and following the refresh of the Council Plan in 2025, the vision at the heart of this Plan remains as important as when it was originally agreed in January 2022; that is to build a Borough where opportunity is extended to everyone, where people can grow, flourish and prosper and where no one is left behind.
- 1.7 Through the investments made in recent years the Council has:
- Outstanding services for children and young people, as set out in an Ofsted report published in December 2025. Rotherham is one of only nine councils in England to hold this rating alongside the top area outcome for the local partnership's arrangements for children and young people with special educational needs and disabilities (SEND).
 - Reached the three-quarter milestone against the target of creating 1,000 new council homes, with the 750th home completed.
 - Been ranked among the best performing authorities in the country for dealing with potholes following its £55m investment in road repairs over the last decade. In 2014/15, 34,000 potholes were repaired, but as of December, in 2025/26 only 12,951 potholes have needed to be repaired.
 - Made significant progress in delivering Castle View Day Service and new homes at Canklow, with construction due to be completed in Quarter 1 2026/27, which will provide day opportunities for people with high support needs.
 - Secured £200m of Government investment to deliver regeneration and jobs across the Borough, with schemes at Rother Valley and Thrybergh Country Parks, Wath, Dinnington, Templeborough and a number of schemes in the Town Centre such as Rotherham Markets and Libraries.
 - Delivered through the Council's own funding the flagship redevelopment of the Forge Island with Vetro Lounge, Sygnature Dish and Heavenly Desserts now open.
 - Received Government backing for its ambitious Rotherham Gateway Plan, which would return mainline rail services to Rotherham for the first time since the 1980s.

1.8 Throughout 2026/27 the Council will build on this and go further, making more progress in delivering its vision by supporting the most vulnerable children and adults, providing high quality services and making the Borough an even better place to live, work, visit and invest in.

1.9 A series of budget investment proposals are set out within this document for consideration. These have been informed by a number of sources including feedback from consultations on the Budget, the Council Plan and individual services and wider best practice. Focused on continuing to improve the quality of life of residents across the Borough, the Council is investing in creating places to go and things to do, alongside delivering high quality services by:

- ***Creating more opportunities for children and young people.*** Within the consultation on the Council Plan, children and young people asked for more things to do. To help realise this ambition the Council is proposing to create an additional 10,000 places on its Healthy Holidays Programme. The Council's universal Youth Work Offer will also be expanded, the play areas programme will be extended, and youth service minibuses will be replaced, ensuring that all young people can access opportunities across the Borough.

Finally, an additional investment of £453,000 is proposed to ensure the effective delivery of educational psychology services (the EPS), which play a vital role in improving learning, communication, and emotional well-being for children and young people.

- ***Thriving neighbourhoods:*** following on from the shop unit grants programme and the introduction of the Street Safe Team, the Council is looking to further support our High Streets in the Town Centre, Swinton, Wath, Maltby and Dinnington. The purpose of the proposed £304,000 investment is to introduce 3 new Business Support Officers to engage with businesses in these areas, helping them to flourish. Alongside this the Council will invest in its core events programme ensuring it has the resource in place to deliver an engaging programme of events, bringing people together across the borough.

The Council is also proposing a series of investments to continue to improve parks, outdoor spaces and activities. Over 65's will benefit from a pilot of half price swimming at the Borough's four leisure centres and the running track will be replaced at Herringthorpe Stadium, the only facility of its kind in the Borough. There will be further improvements in country parks, including a £1m investment to replace the existing visitor centre and boat house at Ulley Country Park and investment to improve cleanliness, safety and security at Rother Valley.

- ***A cleaner Borough:*** within the responses to the budget consultation, the second most frequently mentioned spending priority was street cleanliness / waste management. Through this budget, it is proposed to double the resource (with an investment of £272,000) that was established in 2025/26 through the creation of the Roadside Cleansing Team, which has picked on average 1.5 tonnes of litter per week.

£129,000 of investment is also proposed for additional staff to support with a 'meet, greet and help' service for residents at Household Waste Recycling Centres, improving the experience of users and providing an on site re-use facility.

- ***Better and safer roads:*** As part of the consultation on the Budget, maintaining roads and pavements was the most frequently identified spending priority from respondents. In 2026/27 the Council will benefit from its share of £7m of additional funding from government that has been allocated to the South Yorkshire Mayoral Combined Authority to improve the condition of roads across the borough. This will be in addition to the Council's existing capital commitments. Through the proposals set out in this Budget, a further investment of £4.4m will fund a series of improvements to highway structure and road safety measures across the Borough. This includes a £1.9m investment to repair the parapet at Old Flatts Bridge, £1m to invest in structures on Rotherham's highways and a further investment of £324,000 in the Council's minor works programme. Additional funding is also being made available to further develop key schemes across the Borough including Treeton Lane crossroads, the reconstruction of Fleet Bridge, five pedestrian crossings in the programme pipeline, and the development of road safety plans for every ward in the Borough.
- ***Nobody left behind:*** increase investment in social care by around £13.4m on to meet rising demand and increasingly complex needs. Alongside this, decisions are being taken to uplift fees on care packages.

Following the feedback received as part of the consultation on Selective Licensing in the Borough, an investment of £362,000 will be made to support these six communities. This is proposed to fund dedicated civil enforcement officers and new tenancy liaison officers to support private tenants and crack down on anti-social behaviour. This revenue investment will be matched with a £100,000 per annum capital contribution to improve the physical environment based on priorities set by local consultative groups.

With cost of living remaining high, the Council is continuing to support residents when they need it the most. This includes a proposal to increase the funding available for the school uniform support scheme, enabling more families to benefit from it. Meanwhile, the Council is proposing to fund the continuation of specialist benefits advice to residents who receive a cancer diagnosis, to ensure that they receive the support they are entitled to, through a £135,000 investment. Finally, the discounts available via Rothercard on Council services have been reviewed, with the discount being made available on more services and with at least 25% discount being provided.

1.2 Budget Context

- 1.2.1 The Council set a balanced budget position for 2025/26 as part of the Budget and Council Tax Report 2025/26 approved at Council on 4 March 2025. The MTFS contained within that report included a balanced position for 2026/27 and a funding gap of £3.2m for 2027/28. There was uncertainty projecting forward funding available to the Council post 2025/26 due to only a single year settlement being provided, though Government did indicate their intention to reset the Local Authority funding picture through the proposed Fair Funding Review. However, the Budget and MTFS position was set based on sound financial assumptions at the time, factoring in funding for service market pressures within Adult Social Care in particular.
- 1.2.2 During 2025/26 the Council has continued to see rising pressures due to market inflation, demand and the complexity of care packages increasing. The Council is currently projecting an overspend of £3.4m, made up of social care pressures, Home to School Transport, Waste Management and the impact of the Local Government Pay Award. Whilst the Council anticipated some of these pressures, with the £5.4m Social Care Contingency and continued savings in Treasury Management, this still leaves a pressure of £3.4m. To help mitigate the position, Directors are expected to take all steps to reduce the overall overspend, ensuring grant maximisation, restricting any non-essential expenditure and delaying recruitment where possible. It is expected that the position will improve in the final quarter of 2025/26.
- 1.2.3 Despite this challenging environment the Council has continued to set a robust Budget and MTFS and monitor the performance of that Budget effectively. The Council has faced financial challenges in year but has taken swift action to rectify them or set in place clear actions to address those pressures over time. The success of this approach is evident through the Budget and MTFS that the Council now brings forward for approval. Whilst there remain challenges to overcome, the Council has a clear plan and has adequate cover in place for risk through a robust inflation and Reserves Strategy. In this Budget and MTFS the Council has not been required to identify an increased call on Reserves across 2026/27 to 2028/29.
- 1.2.4 Looking ahead to 2026/27, Local Authorities must consider their Budget and MTFS alongside the impact of the Fair Funding Review 2.0 (FFR 2.0). FFR 2.0 represents a significant adjustment to how Local Authorities are to be funded and how that funding will be distributed. The FFR 2.0 also includes a Business Rates Reset to ensure a fairer distribution of Business Rates and simplification of the overall system. The main thrust of the changes is to direct Government funding towards areas of greatest need and areas of greatest deprivation. Alongside this Government aimed to provide a 3 year settlement along with a reduced volume of Government grants to simplify the process whilst adding additional certainty to the process.
- 1.2.5 The Provisional Settlement provided a positive outcome for the Council, confirming the outcome of the FFR 2.0 and key updates linked to the Business Rates Reset. In order to simplify the outcomes of the Business Rates Reset, Government decided to pay the Business Rates Top Up grant in 2026/27

based on 2028/29 allocations. Taken amongst some other changes announced this means the Council has £3.6m more than expected for 2026/27 and assumed in the MTFS update to Cabinet in November 2025.

- 1.2.6 Positively, the full impact of the FFR 2.0 and wider changes to the Provisional Financial Settlement will see the Council's funding position increase by a total of £21.2m by the end of 2028/29. Although this funding will build up gradually due to the FFR 2.0 implementation being weighted by 33.3% a year across 2026/27 to 2028/29, the overall impact for the Council remains a positive one. The impact will see the Council gain additional funding of £9.2m in 2026/27, £15.1m in 2027/28 and £21.2m by 2028/29.
- 1.2.7 Whilst the position is positive and certainly an improved funding position for the Council, it is still faced with significant cost pressures due to demand and market pressures in social care and inflationary pressures. As such, though the improved funding is positive and welcomed, it does not move the Council's funding position to such an extent that the Budget can be balanced without further savings being identified. After the provisional settlement, the Council projected a £1m gap for 2026/27 and 2027/28.
- 1.2.8 The Provisional Settlement confirmed as a result of the FFR 2.0 that the Council would be presented with a detailed 3 year funding settlement through to 2028/29. This includes a host of grants being rolled into the core spending power for the Council and redistributed on the new Fair Funding Review basis. This has, as above, improved the Council's overall funding position and the reduction of the volume of grants will in time simplify the process to provide improved certainty of funding.
- 1.2.9 As the FFR 2.0 process was taking place the Council has needed to wait until the outcome of the Provisional Settlement to gain clarity and certainty around the funding position. As such, during the Budget setting process the Council has needed to be adaptable and be able to pivot into savings or investments options, depending upon how the FFR 2.0 fell. As such, it has been an unusual budget setting process compared to recent years. The Council still faces cost pressures but given the additional funding, is more appropriately prepared to deal with them. As such the Council has considered a package of savings as well as investments as part of the Budget for 2026/27. The Council aims to meet the challenge of the current cost pressures present, whilst protecting services that the Council provides to residents and businesses within the Borough and provide further support to residents facing cost of living pressures.
- 1.2.10 The Council remains committed to protecting the most vulnerable children and adults and to improving the cost effectiveness of these services. CYPS placements remains a budget risk with a projected overspend of £5.7m in 2025/26 due to rising market costs and challenges faced in delivering the in-house residential homes programme. However, the demand pressures that the Council has previously seen have reduced and the Looked After Children (LAC) numbers have continued to reduce, though the Council is now reaching the appropriate level of LAC placements. As such it is not expected LAC numbers will reduce significantly moving into 2026/27. However, whilst

demand has fallen, cost reductions have been more stubborn, principally due to market pressures outside of the control of the directorate, which remain a budget risk. A key focus for the Council will be to continue to ensure that where appropriate external residential placements are reduced in favour of use of the Council's in house residential provision, foster carers and Special Guardianship Orders (SGO's).

- 1.2.11 A benchmarking exercise undertaken against statistical neighbours has shown that the Council's direction of travel on CYPS costs remains positive. When comparing Children's social care spend across the areas of the Revenue Outturn (RO) reports, looking at the Council's statistical neighbours, the Council will fall in the middle of these authorities within the next few years. Historically, the Council has been one of the highest in most areas. In addition, the Council has carried out a review of inflationary market pressures over the last 5 years nationally, to assess if the Council has provided sufficient inflationary uplifts to CYPS. The result of the exercise shows that nationally children's social care placements have risen by 52% across 2019/20 to 2025/26. Comparatively, the Council has provided 29% inflation across this same period, the under inflation is principally as the Council cannot control in all cases the inflationary increases that providers may demand, child by child. Through this Budget the Council will provide an uplift to the CYPS placements of £2.8m, the remaining pressures within CYPS placements will be addressed through the completion of the in-house residential programme and reduced use of external residential placements where possible and appropriate.
- 1.2.12 Adult Social Care continues to experience significant pressures that are out of the Council's control due to a rise in the complexity of people's needs and an ageing population. The adult care market remains volatile due to rising demand pressures and staff shortages. This pressure has been exacerbated by inflation and the rise in the Real Living Wage (6.75% increase from 1 April 2026) meaning the available funding needs to increase to ensure market sustainability. These cost pressures increase the average cost per hour to meet people's eligible needs. This is reflected across all service areas. Extensive work is underway to minimise the impact of these rising costs by ensuring the service is running as efficiently as possible.
- 1.2.13 There is a need to recognise these escalating care complexities, demand and market costs within this budget. This requires the Council to provide for around £8.6m of additional funding for the delivery of Adult Social Care services in 2026/27 in addition to the £17m provided in the 2025/26 Budget.
- 1.2.14 The £8.6m is made up of an uplift for 2025/26 pressures that are reflected in the current year overspend plus a further uplift for 2026/27. The additional funding will help in supporting the ambition that all workers are paid the Real Living Wage and improve the sustainability of the adult care provider sector to deliver services to Rotherham people. Considering the pressures within Adult Social Care demand, this service still represents a significant long term financial risk within the Council's Budget and Medium Term Financial Strategy. It is a national issue and the Council welcomes Government's plans to review the Adult Social Care sector.

- 1.2.15 Further investment of £0.5m per year (2026/27 to 2028/29) will also be provided to address unavoidable pressures in complying with Home to School Transport requirements. Home to School Transport has seen continued increases in cost and demand in recent years and whilst the Council has delivered changes to the policy and improved transport efficiency to stem the cost increase, the demand continues to rise. This is reflective of the national picture.

- 1.2.16 Following the success of the 'Baby Packs' investment approved as part of the Budget and Council Tax Report 2024/25, this Budget will increase the provision for this service by £50k. The increase in Budget is required to meet the impact of inflation on the items that are included within the pack. Whilst consideration was given to reducing items within the pack the Council seeks to maintain a consistency in the offer, as such additional resource is required. During 2025/26 it is anticipated that over 2,100 Baby Packs will be issued.

- 1.2.17 As part of the 2024/25 Budget and Council Tax Report, Bulky Waste Service charges were reduced. The proposed fee for 2024/2025 was reduced by 50% to £16.50 for the first three items with a further charge of £5.30 for each additional item. The proposal was that Rothercard holders would receive a fixed discount which reduced the charge to £10 for the first three items and £5 for each additional item. The discount has been in place for 2024/25 and 2025/26 and has been successful with the number of collections increasing from 6,384 in 2023/24 to an estimated 9,700 by the end of 2025/26. This Budget proposes to continue the discount and as such, given the increased demand, the cost of the service provision will need to be increased to reflect that increased demand. As such Budget provision for Bulky Waste of £178k has been made.

- 1.2.18 Although inflation has been easing, the impact of the Local Government Association (LGA) Pay Award 2025/26 was £2.3m greater than was assumed within the Budget for 2025/26. It is anticipated that this can be funded through temporary savings within Treasury Management for 2025/26 though the ongoing impact has been factored into the Budget and MTFS. Future pay awards remain a key area of uncertainty moving into 2026/27 as the Council has no control over these and Government do not provide additional funding to cover their impact. The position for 2026/27 is exacerbated further by the decision in the 2025/26 Local Government Pay Award to remove Spinal Column Point 2 from the pay structure and the impact of the 6.75% increase in the Real Living Wage to £13.45. To enable the Council to address both of these issues, the Budget and MTFS has been uplifted by £1.7m per year.

- 1.2.19 One of the Council's biggest Business Rates payers, Speciality Steel, is being wound up after entering financial difficulty during 2023/24. This presents a financial challenge to the Council through the need to write off £4.2m of Business Rates debt, spanning across Q4 2023/24 through to 21 August 2025. The Council is only directly impacted by 49% of this debt, 1% impact for South Yorkshire Fire and Rescue Services and 50% relates to central Government. The impact of the write off has been factored into the Council's MTFS along with a consideration around the longer term use of the site and how that might impact the Council's Business Rates levels annually.

	RMBC	SYFRS	Gov't	Total
23/24	£144,142.81	£2,941.69	£147,084.50	£294,169.00
24/25	£1,383,184.86	£28,228.26	£1,411,413.13	£2,822,826.25
25/26	£546,908.48	£11,161.40	£558,069.88	£1,116,139.75
Total	£2,074,236.15	£42,331.35	£2,116,567.50	£4,233,135.00

- 1.2.20 Whilst the position with Speciality Steel is a concern, the impact of the proposed Business Rates Review that is continuing as part of FFR 2.0 is expected to be positive for the Council. It is likely that the outcome of the Business Rates Review will see greater retention of business rates locally through the move to using Gross Business Rates rather than Net Business Rates to calculate the locally retained element. Gross Business Rates is the level of rates to charge prior to the provision of any business rates relief. In addition, it is anticipated that the outcome of the Business Rates Review will also include a level of re-distribution of national growth. The full outcome of the Business Rates Reset will not be known until the summer of 2026 and as such its impact will be considered as part of the 2027/28 Budget process.
- 1.2.21 A further positive to the Council factored into the Budget and MTFS position is the impact of the South Yorkshire Pensions Authority (SYPA) Revaluation process. The revaluation process happens every 3 years and considers the position of the fund, liabilities, investments and risks associated in order to set out the employers' contribution rate for the next 3-year cycle. The employers' contribution rates do not impact payments made to members of the scheme; these are set nationally by Government, along with the associated pay bands. At the 2025 Financial Directors Summit the SYPA confirmed that the funding level was 141%, so well ahead of the target of 120% set at the last revaluation. Whilst this position is positive for the SYPA, it is effectively carrying a 41% surplus of funds above what is required to fund the cost of the scheme's liabilities, i.e. payments to members.
- 1.2.22 The draft outcome of the revaluation process proposed a 1% reduction in the employer's contribution rate, despite the significant surplus that existed. This was felt to be overly cautious and as a result meant that resources that could be used to provide services to Rotherham residents were being held in an overly cautious pension fund position. The Council along with finance leads across the South Yorkshire Local Authorities pushed back on this position and worked with the SYPA to gain a proposed reduction in the contribution rate of 5.2%. This was felt by all parties to be a reasonable approach. The approach does carry a possible risk that the contribution rate may need to be increased in 3 years' time but that is something that the Council can consider as part of its MTFS moving forwards. The impact of this proposal is a reduction in employer contributions of £6.6m per year.
- 1.2.23 There are further positives to flag in terms of the financial position for 2025/26 that impact the Budget for 2026/27. The Waste Route Optimisation saving,

although it was delayed in terms of delivery, has been delivered in full with the new more efficient routes implemented. As such the saving of £0.5m is expected to be delivered in full, from 2026/27 onwards. The Homelessness service that was presenting a real problem during 2024/25 due to increased demand and increased use of hotels for short term placements has been brought under control. The Council has taken steps to address these pressures through growth in the volume of temporary accommodation rented from the HRA and through growth in team structure to increase capacity to manage cases more effectively and support prevention. The impact has seen hotel usage fall from a peak of 87 rooms hired on any one night down to 18 rooms at any one time as of January 2026. As such this service no longer presents a budget pressure.

1.2.24 Following approval of the 2025/26 Budget the global economic position has remained uncertain stagnating growth and putting pressure on the inflation markets. September CPI fell to 1.7% in 2024 ahead of the Budget 2025/26 but rose shortly after and has remained above 3% during the bulk of 2025, with September CPI at 3.8%. The Council's base costs have continued to significantly rise across the period of high inflation and need to be factored into the Budget and MTFS moving forwards. Energy prices, whilst also positively reducing, are still projected to cost the Council around 35% more in 2025/26 than the outturn position for 2022/23 prior to the significant inflationary increases.

1.2.25 The Council continues to make good progress in the delivery of previously approved savings; further details are provided in Section 2.2.

1.3 Revenue Budget Position 2025/26

1.3.1 The December revenue financial monitoring position, which is reported to Cabinet on 9 February 2026, on the same agenda as this budget report, shows a forecast year-end overspend of £3.4m. The Directorate overspend of £9.2m is largely due to demand and market pressures in relation to Children's residential placements and placement types, and the complexity of care packages in Adult Social Care. Market prices are increasing at above inflation levels, placing further pressures on the Council's Budget. These pressures were anticipated and a corporate provision of £5.4m was maintained within Central Services as part of the Budget and Council Tax Report 2025/26.

1.3.2 The forecast position will continue to be monitored closely but it is possible that even with mitigations the Council will need to call on Reserves to achieve a balanced outturn for 2025/26. In order to help mitigate the position, Directors are expected to take all steps to reduce the overall overspend, ensuring grant maximisation, restricting any non-essential expenditure and delaying recruitment where possible.

1.3.3 The Council's overspend position at this point is largely due to the following overall issues:

- Placement pressures within Children and Young People's Services (£5.7m) and Education Inclusion Services of £0.4m.

- The increasing cost and complexity of care packages within Adult Social Care and continuing increases in demand, £4.8m.
- Home to School Transport remains a pressure due to continued rising demand, £0.4m, reflecting the national picture.
- Waste service is forecasting delayed delivery of the £0.5m saving approved as part of the Budget and Council Tax Report 2025/26. As work progresses on the route optimisation plan that will increase the efficiency of waste rounds, the position with regards to the delivery of this saving will become clearer. However, the full year impact of the saving will not be realised in 2025/26.
- Impact of the Local Government Association (LGA) Pay Award.

Mitigated by:

- Use of the £5.4m Social Care Contingency approved within the Council's Budget and Council Tax Report 2025/26
- Treasury Management savings generated over and above the £3m built into the Budget and Council Tax Report 2025/26
- Underspends within Finance and Customer Services and Assistant Chief Executive.

1.3.4 This Budget has considered these pressures and addressed the financial implications of them moving forwards.

1.4 Spending Review 2025, Fair Funding Review 2.0, Autumn Policy Statement and Provisional Local Government Finance Settlement 2026/27

1.4.1 Government set out their clear intention to implement a Fair Funding Review for Local Government, something that has been mooted for a number of years, to address the growing disparity and inequality in how Government funding is distributed across the sector. On 11 June 2025 the Chancellor delivered the Spending Review setting out her proposals for delivering a Fair Funding Review for Local Government. This announcement set out the basis of the Fair Funding Review, the aims and a proposed new methodology for calculating a needs basis for Local Authorities and then providing funding based on that need.

1.4.2 The spending review set out plans to reform key public services, including improving productivity and reducing bureaucracy in the NHS, promoting earlier intervention in children's social care, and delivering transformative reforms to sentencing in order to ensure stronger, more effective punishment. These were the headlines for Local Authorities behind the updates provided within the spending review:

- **Increased Funding:**
 - Local authorities will receive an additional **£3.4 billion of grant funding** in 2028-29 compared to 2024-25.
 - This results in an average annual real terms increase in overall local authority core spending power of **3.1%** across the Spending Review period.

- **Financial Sustainability:**
 - The government aims to return local government to a sustainable financial position.
 - Funding will be consolidated to give local authorities greater flexibility to innovate.
 - The Government is committed to multi-year allocations and move to a more up-to-date assessment of each council's needs and resources through the upcoming 2026-27 Local Government Finance Settlement (LGFS).
- **Children's Social Care:**
 - **£555 million** from the Transformation Fund will be invested over the Spending Review period to help more children stay with their families and prevent children from going into care.
- **Adult Social Care:**
 - An increase of over **£4 billion** in funding available for adult social care in 2028-29 compared to 2025-26.
 - This includes an increase to the NHS's minimum contribution to adult social care via the Better Care Fund.
- **Homelessness Prevention:**
 - **£100 million** will be provided for early interventions to prevent homelessness.
 - **£950 million** of capital investment for a fourth round of the Local Authority Housing Fund to increase the supply of good quality temporary accommodation.
- **Waste**
 - Local authorities will continue to receive additional income through the Extended Producer Responsibility scheme for packaging.

1.4.3 The Fair Funding Review set out a proposed new methodology for the allocation of a large proportion of the funding the Council receives as part of the financial settlement. The proposed methodology significantly shifts the balance of funding back to a needs basis and the Council will therefore gain from that basis being an area of high demand and deprivation.

- The FFR 2.0 proposed a significant change in methodology for the distribution of Local Authority funding, known as the Settlement Funding Assessment (SFA).
- This change represents a positive impact for the Council in that the new methodology seeks to redistribute Local Authority funding on the basis of greatest demand, deprivation and ability (or not) to generate Council Tax. For example, areas that have the ability to generate the greatest level of Council Tax income and have a lower level of demand for services will receive a lower proportion of SFA grants. Conversely, areas that have low level Council Tax income (due to properties predominantly in lower bands) and greater demand for services due in part to deprivation, will receive a greater proportion of SFA grants.

- Given the revised methodology the Council estimated that it would see a significant increase in available funding across the spending review period 2026/27 to 2028/29.
- The Council welcomed this positive movement and the clarity that a three-year spending review period provides to Medium Term Financial Planning, increasing ability to plan ahead.
- The FFR clarified that in launching the new methodology, a series of existing grants provided to Councils as part of the Core Spending Power would be rolled into the Settlement Funding Assessment, the aim being to reduce the level of different grants the Council receives, enabling reduced monitoring constraints, whilst also providing greater flexibility in how the Council's funding can be utilised. A positive step for the sector, as this combines the sector's previous requests to have increased funding certainty along with a reduced volume of different grants.
- The announcements at this point were unclear on the future of the Recovery Grant, a concern as the Council received £8.7m from this fund.
- The new methodology is introduced on a weighted basis 33% change in year 1 2026/27, 66% 2027/28 and 100% implementation 2028/29. Whilst it is understandable that Councils seeing a reduced level of funding will need time to adjust, it is disappointing that the implementation is not proposed to be 100% from 2026/27 given Councils like Rotherham had to manage the impact of austerity in a big bang fashion. This means that Rotherham residents will have to wait 3 years until they see the full benefit of the improved funding methodology.
- The Council's new 'Needs Share' is 0.48%, this means that the Council should gain 0.48% of the total Government grants that sit within the Settlement Funding Assessment. For some grants this means the Council's allocation is lessened but overall, the Council will gain more funding from the new funding formula, as the quantum grant that the Council's 'Needs Share' is applied to is bigger.
- The Dedicated Schools Grant statutory override was extended from March 2026 to March 2028 to recognise that significant Government reform around SEND is required to tackle the national challenge in this area.
- It was expected the Fair Funding Review would generate an additional £18m of funding to the Council per year by the end of the spending review period.
 - £5m in 2026/27
 - £11m in 2027/28
 - £18m in 2028/29

1.4.4 The Autumn Policy Statement was published on 20 November 2025 and provided headline information for local government funding from 2026/27 through to 2028/29. The announcement provided further clarity on the impact of the Fair Funding Review but did not go as far as allowing Councils to calculate the full financial impact of the review. The Policy Statement provided further details on the specific grants that would either be rolled into the FFR

2.0 calculation and provided via uplifted Revenue Support Grant (RSG). It also provided clarity on a number of grants that are rolled in together to form new grant streams, in order to reduce the volume of grants and simplify the financial settlement. Grants previously announced after the Local Government Financial Settlement are to be announced as part of it moving forwards, to increase certainty, such as Public Health Grant.

- 1.4.5 There was concern at this point that the proposed changes to the Fair Funding Review methodology would detrimentally impact the Council. This was due to the inclusion of housing prices into the calculating of deprivation. The outcome of this was expected to see the Council get a lesser share of the overall allocation due to low house prices and with other areas particularly in central London getting a greater share due to high house prices. Whilst on the face of it this would negatively impact the Council, the Policy Statement did not give enough information to calculate the financial impact. As such the Council would need to continue working on the Budget with a strategy of being able to pivot into either an investment Budget or a savings Budget.
- 1.4.6 The Recovery Grant was confirmed as staying outside of the Fair Funding Review formula, a real positive for the Council as it currently receives £8.7m which could have been reduced by as much as £5m had this grant been rolled into FFR 2.0.
- 1.4.7 The Local Authority Better Care Fund will also stay outside the FFR 2.0 formula and not be rolled into the Settlement Funding Assessment for 2026/27. This is a positive initially as Rotherham gains more than 0.48% of this overall pot. However, the intent is to roll this grant in from 2027/28.
- 1.4.8 Further updates for aims and objectives of the Business Rates Retention System reset were set out as follows;
- Restore balance between funding and rewarding growth, with increased safety nets and phased implementation.
 - All resources that Local Government currently have available which are associated with the Business Rates Retention Scheme will remain with Local Government post 1 April 2026. This includes the growth currently retained by authorities over current Baseline Funding Levels, and the grant compensation that has been awarded in respect of Government relief schemes and for historic under-indexation of business rates multipliers.
 - The reset will be implemented in 2026-27, with transitional baselines and compensation for under indexation.
 - Baselines for reset will be a combination of NNDR income and S31 grant. However, rates currently retained in designated areas and for relevant renewable energy assessments will be excluded from the reset.
 - Compensation for the under indexation of the multipliers and other fixed compensation, e.g. green plant & machinery and fixed small business rates relief will be rolled into RSG.

- Safety Net increased to 100% of authorities' Baseline Funding Level for 2026-27, gradually moving back to 92.5% over the multi-year settlement.
- Significant change to levy on growth. All authorities will pay a levy on growth, retained rates as compared to baseline funding level, at the same rate:
 - Initial growth of up to 110% - 10% levy rate
 - Further growth 110% to 200% - 30% levy rate
 - High growth 200%+ - 45% levy rate
- Intention for regular resets moving forward, reset periods to be agreed with the sector.
- All funded reliefs will be compensated by S31 grant and will flow through collection fund rather than general fund to streamline the accounting and support cashflow.

1.4.9 There were announcements on the grants to be combined together to reduce the volume of grants whilst creating a more simplified approach;

- The Children's Social Care Prevention Grant, Supporting Families Grant, Holiday Activities and Food Programme, Post 16 Pupil Premium Plus Programme and new funding announced for Social Care reform are to be combined to create the **£3.1bn Children, Families and Youth Grant**.
- The Household Support Fund and Discretionary Housing Payments are to be combined to create the new **£2.49bn Crisis and Resilience Fund**.
- The Homelessness Prevention Grant, Rough Sleeping Accommodation Grant, Rough Sleeping Prevention and Recovery Grant and the Domestic Abuse Grant have been combined to create the **£2.45bn Homelessness, Rough Sleeping and Domestic Abuse Grant**.
- The Drug and Alcohol Treatment and Recovery Improvement Grant, Local Stop Smoking Services Grant, Individual Placement and Support Grant and the Swap to Stop programme are to be combined into the **£13.45bn Public Health Grant**.

1.4.10 In addition, a further 17 grants have been rolled into the Fair Funding Review calculation, so from 2026/27 will no longer exist, the main grants to be rolled in are;

- Social Care Grant
- Market Sustainability and Improvement Fund
- Employer National Insurance Contributions
- Temporary Accommodation element of the former Homelessness Prevention Grant
- Local Authority Better Care Fund will be rolled in from 2027/28.

1.4.11 The Government published details of the Provisional Local Government Finance Settlement on 17 December 2025.

1.4.12 The key headlines from the Settlement are:

- The basic Council Tax referendum principle for 2026/27 is 3% i.e. a maximum increase of 2.99%.
- In addition, social care authorities will be able to increase their Council Tax by up to 2% (over the basic referendum threshold of 3% referred to above) by means of an Adult Social Care Precept for 2026/27.
- Overall, the Provisional Settlement impact was positive, with the outcome of the FFR 2.0 and the wider changes to the financial settlement leading to an increase in available funding of £3.6m more than had been anticipated in the November 2025 update to Cabinet.
- The Revenue Support Grant is where grants that have been rolled into the new Fair Funding Review distribution methodology will be redistributed to. As such the Provisional Settlement confirmed a large increase in the Revenue Support Grant, which will be £78.5m in 2026/27. It was £19.4m in 2025/26, however, as reported above, it now includes the Social Care Grant and Market Sustainability Grant amongst a number of other grants that have been rolled in. So, comparing year on year is not a genuine like for like.
- The Recovery Grant, worth £600m per year, continues over the multi-year period using the same profile as its 2025/26 distribution; £8.7m per year for the Council.
- The most significant change announced in the Provisional Settlement was that in recognition of the complexity of the business rates system, and the need for it to run uninterrupted to ensure a consistent revenue stream for local Councils, Government have moved all local authorities' Business Rates Funding Levels directly to the 2028-29 fair funding shares in 2026-27. As a result, the Council's Top up Grant in 2026/27 is £39.3m, £6.3m higher than anticipated.
- The full impact of the FFR 2.0 and wider changes to the Provisional Financial Settlement will see the Council's funding position increase by a total of £21.2m by the end of 2028/29. This will unfortunately build up gradually due to the FFR 2.0 implementation being weighted by 33.3% a year across 2026/27 to 2027/28. Therefore, the impact will be £9.2m in 2026/27, £15.1m in 2027/28 and £21.2m by 2028/29.
- The Public Health Grant allocation for 2026/27 has been confirmed as part of the Core Spending Power for the first time, giving increased certainty. It has been confirmed at £22.7m for 2026/27, along with allocation of £23m in 2026/27 and £23.3m in 2027/28.
- The Final Local Government Finance Settlement 2026/27 is expected to be announced in early February 2026. It is proposed that any

changes resulting from the Final Settlement are reflected in the Budget Report to Council on 4 March 2026.

- 1.4.13 The main elements of funding received from Government are in the form of the Settlement Funding Assessment. This is Government Grant in the form of Revenue Support Grant (RSG) and Business Rates Top-up grant. As part of the Assessment, councils also retain 49% of locally collected business rates. Details of this local funding are set out later in this report. Details of the Government Grant allocations are set out in Table 1 below.

Table 1 – Settlement Funding Assessment – Government Grants

Government Grants	2025/26	2026/27	Difference
	£'000	£'000	%
Revenue Support Grant*	19,347	78,513	305.8
Business Rates Top-Up Grant	31,801	39,288	23.5
Provisional Settlement – Government Funding	51,148	117,801	130.3

*As described above there has been a significant increase in Revenue Support Grant due to the new Fair Funding Review 2.0. Revenue Support Grant now includes a host of other grants, such as Social Care Grant, that will no longer exist as a separate grant.

- 1.4.14 In addition, the Government has previously compensated councils for years in which they apply an indexation cap, (below the annual increase in the Retail Price Index), on Business Rates and the associated Top-up Grant. This additional grant was £0.3m for 2025/26 however as part of the Business Rates Review and Business Rates Reset this grant has been rolled into Revenue Support Grant to try and simplify the historic position. It is expected that Government may utilise the same process moving forwards, as such this grant may reappear in future years, but this will not be clear until the Business Rates Reset has been fully completed.
- 1.4.15 The Government will continue to allow councils to utilise the existing capital receipts flexibilities that allow revenue transformational expenditure to be funded by Capital Receipts, up to 2029/30. The Council's proposed Capital Programme will therefore assume the continued use of these flexibilities where it is most financially advantageous to do so up to and including 2026/27.
- 1.4.16 Dedicated Schools Grant (DSG)**
- 1.4.17 The Council also receives funding to deliver education in Rotherham, the Dedicated Schools Grant (DSG). The 2026/27 provisional allocation for Rotherham (before any adjustments) is £391.1m. This is split into four funding blocks comprised of the schools, early years, high needs and the central schools services blocks. The allocation of funding through each funding block is determined by a national funding formula.

- 1.4.18 The 2026/27 **Schools Block** allocation is £271.9m. This funding is distributed to mainstream schools and academies in the borough based on pupil numbers recorded in the October 2025 census. The allocation is determined using the national funding formula, which applies separate primary and secondary units of funding, along with additional amounts for deprivation, education attainment, sparsity and premises related factors.
- 1.4.19 The schools block allocation represents an increase of £10.9m compared to 2025/26. However, it includes funding for national insurance contributions (NICs) and teachers pay costs that were previously funded through separate grants but have now been rolled into DSG funding. This ensures that these funding forms part of schools' core budgets going forward.
- 1.4.20 The 2026/27 **Early Years Block** funding is £49.7m and represents an increase of £7.3m compared to 2025/26. The funding increase is due to increase in the national funding rates and in participation numbers – following the expansion in the entitlements for two-year-olds and children under 2's. The funding allocation includes funding for free childcare entitlement for eligible children and working parents of 3 & 4 year olds (£18.8m); 2 year olds (£14.3m) and Under 2s (£14.0m) in schools, private, voluntary and independent early years settings.
- 1.4.21 The early years hourly funding rate per pupil has increased to £6.20 for 3 & 4 year olds, £8.50 for 2 year olds and £11.59 for under 2s. In addition, the Early Years block includes a Maintained Nursery School supplementary funding allocation of £1.3m, Early Years Pupil Premium of £0.9m, and Disability Access Fund (DAF) £0.3m to provide additional support to vulnerable pupils.
- 1.4.22 The **High Needs (HN) Block** allocation for 2026/27 is £67.0m and is used to fund additional education support for pupils with special educational needs and disabilities (SEND) and those that require specialist provision. This is an increase of £3.9m compared to 2025/26 and reflects additional national funding to help local authorities manage rising SEND-related cost pressures.
- 1.4.23 High Needs Block funding is normally calculated using a national funding formula based on several factors. However, for 2026/27, the DfE has temporarily suspended the High Needs National Funding Formula (NFF). Instead, allocations have been based on each local authority's 2025/26 funding levels, with some adjustments. The Government intends to introduce wider SEND system reforms in early 2026, after which the methodology for allocating high needs funding will be reviewed to align with the new arrangements.
- 1.4.24 The High Needs funding allocation for 2026/27 needs to be considered in the context of rising demand for Education Health Care Plans (EHCPs) and for specialist provision, resulting in significant financial pressures on the High Needs Block. The Council has over the past four years (2022/23 to 2025/26) been implementing several measures as part of the DfE funded Safety Valve Programme to address the pressures in the high needs block and to ensure a sustainable SEND system. However, despite these measures the rising demand for EHCPs and cost pressures mean that financial deficits are projected for 2026/27 and for future years.

1.4.25 The **Central Services Schools Block** funding allocation for 2025/26 is £2.5m and comprises of funding for ongoing statutory responsibilities of the local authority in relation to schools. The funding allocation represents an increase of £0.7m compared to the current year mainly due to rolled in grants.

1.4.26 **DSG Safety Valve Agreement**

1.4.27 In March 2022 the Council entered the DfE's Safety Valve Programme which provides support to local authorities which have large DSG deficits. The Safety Valve Agreement provides Rotherham Council with £20.5m cash contribution from the Department for Education over the duration of the agreement. The Safety Valve Agreement and programme comes to an end on 31 March 2026.

1.4.28 The DSG cumulative deficit is forecast at £3.7m by the end of 2025/26, which is adrift of the balanced position assumed in the Safety Valve Agreement. The Council has modelled a 5-year high needs plan, which sets out the financial trajectory over the medium term. The financial projections show a cumulative deficit of £7.0m in 2026/27 rising to £16.2m at the end of 2030/31. Whilst the Council is taking all appropriate actions to contain and manage costs, it is unlikely the cumulative deficit will be fully eradicated in the medium term – without structural SEND reforms and Government financial support.

1.4.29 In June 2025, the Government announced a 2-year extension (to 2027/28) to the DSG Statutory Override to support local authorities to manage SEND cost pressures and financial deficits. As set out in the Autumn Budget, once the statutory Override ends in 2027/28, SEND funding will be managed within the overall DfE funding envelope. However, in the period to 2027/28, the Government will bring forward arrangements (as part of broader SEND reforms plans) to assist local authorities in managing accrued SEND deficits. The Government expects local authorities to continue to work to keep deficits as low as possible as any future Government support will not be unlimited. The Government has confirmed that it will bring forward a full Schools White Paper early in 2026, which will set out substantial plans for reform of SEND to deliver a sustainable system and supports children and families effectively.

1.4.30 **Schools Pupil Premium**

1.4.31 The Schools Pupil Premium is additional funding provided to schools to improve educational outcomes for disadvantaged pupils. Funding rates for the Pupil Premium in the financial year 2026/27 will increase to:

- Disadvantaged children: primary: £1,550 & secondary: £1,100 – paid for all pupils who currently claim free school meals or have claimed in the last six years,
- Pupil Premium Plus: £2,690 - paid for every pupil who is in care of the authority or has left Local Authority care through adoption, a special guardianship order or child arrangement order;
 - service children: £360 - for every pupil with a parent serving in the Forces or who is retired on a Ministry of Defence pension.

1.4.32 Other Schools Grants

The following funding is yet to be confirmed for 2026/27:

- Universal Infant Free School Meals Grant supports schools in delivering the legal requirement to offer free school meals to all infant pupils. For the current 2025/26 academic year, each meal taken by an eligible pupil (applies to infants in reception, Year 1 and Year 2) attracts £2.61. The funding allocation assumes that pupils will take 190 school meals over an academic year, equating to £495.90 per eligible pupil.
- The free school meals expansion from September 2026 means many more pupils (from households on universal credit) will be eligible for free meals starting in the 2026/27 school year. It is currently uncertain how the UIFSM rate will be uplifted for 2026/27 or how the increase would be addressed.
- Year 7 Numeracy and Literacy Catch up premium is an allocation for each pupil underachieving as recorded on census.
- PE and Sport Premium for Primary schools is used for the engagement of all pupils in regular physical activity.

2. Budget 2026/27 and Medium Term Financial Strategy to 2028/29

2.1 Budget Approach

2.1.1 The Council's focus is on delivering the priorities set out within the Council Plan 2025 to 2030: Forging ahead. The Council is also focusing on its leadership role across the Borough, particularly where it can have greater influence. Partnership working is recognised across all services as being essential to the future of the borough; combining knowledge, ideas, expertise and resources to deliver tangible improvements, deliver efficiencies and economies of scale, and helping to strengthen communities. The Council Plan was approved at Council on the 21 May 2025, setting out the Council's strategic themes:

- Places are thriving, safe, and clean,
- An economy that works for everyone,
- Children and young people achieve their potential,
- Residents live well,
- One Council that listens and learns.

2.1.2 All directorates will continue to work together to achieve the commitments set out within each of the themes.

2.1.3 The Council's MTFS update report to Cabinet in November 2025 provided a three-year outlook of the Council's anticipated resources and budget requirement. The report set out a series of technical MTFS adjustments and refinements to bring it up to date and reflect the impact inflation, market pressures and demand were having on the budget position up to 2028/29. The update also gave an indication of the expected impact of Government's Fair Funding Review 2.0.

- 2.1.4 The result of this MTFS review, alongside the Financial Monitoring 2025/26 report to Cabinet in November, envisaged a financial overspend that would require the use of the Council's Reserves to achieve a balanced financial outturn position for 2025/26. The forecast overspend at the time of the MTFS review was £0.9m for 2025/26. However, Directorates were asked to make every effort to reduce spending where possible to mitigate the financial impact on Reserves. The MTFS included in this report is further updated following the release of the Provisional Settlement for 2026/27 and funding assumptions for 2026/27 to 2028/29 as Government have provided a multi-year settlement.
- 2.1.5 The Council's Reserves position is set out in detail in Section 2.8. The Council's Budget for 2025/26 assumed the use of £0.4m from Treasury Management Reserve to support the Council's Budget. This Reserve was built up in previous years to £12.4m from savings generated through the Council's Treasury Management Strategy and has been gradually played back into the Budget. The Treasury Management Strategy is forecast to make significant savings during 2025/26 that support the impact of the Local Government Pay Award and wider inflationary pressures across the Council. The savings have been generated on top of the Budgeted saving of £3m from Treasury Management in 2025/26. The savings are generated through the Council's Treasury Management Strategy of minimising cash balances and borrowing short term to minimise interest rates costs. It should be stressed this is not cash that is free to spend, it is simply cash in the Council's bank as a result of the timing between funding/income arriving into the Council's account and being physically spent.
- 2.1.6 Whilst the Council is carrying out work to reduce the outturn position and tackle the cost pressures faced, it is possible, that the Council will have an overspend at outturn that will require funding from Reserves. This will come from the Treasury Management Savings Reserve or the Budget and Financial Strategy Reserve. Should the Council not be able to reduce the overspend further by the end of the financial year, the overspend will be funded by one of these two Reserves.
- 2.1.7 Following the technical updates to the Council's MTFS position made to support the MTFS Update for November Cabinet, the Council reported the following budget position per year. In 2026/27 a budget surplus of £0.7m, £0.6m in 2027/28 and a budget gap of £7.3m in 2028/29. This position was following identified pressures such as uplifting inflation assumptions for Adult Social Care Providers to 4%, given recent trend, factoring in the impact of the Local Government Pay Award, large business rate write offs out of the Council's control such as Speciality Steel and inflation remaining above 2% driving up the costs of goods and services the Council has to access and what suppliers charge.
- 2.1.8 Additionally, the Council considered in the MTFS update the need to uplift the Children's Social Care placement budgets. The Directorate set out to deliver a saving of £10m through a mix of demand, market management and a review of Social Care Pathways as part of the 2019/20 Budget. This has been a challenging saving to deliver, though the Council has made the necessary reduction in Looked After Children (LAC) numbers. However, market prices

have inflated so significantly across this period that the Directorate's budgets have been consistently overspent despite the positive reduction in LAC placements and the reviews of the placement mix. An external review of inflation in national CYPS placement markets across 2019/20 to 2024/25 showed a 52% increase in costs, the Council comparator was 29%. As such the Council's assessment in the November MTFS update was that some level of increase in CYPS budgets would be required. The current overspend has been managed through a Budget Contingency for Social Care, held centrally.

- 2.1.9 However, there were a number of opportunities built into the November MTFS update that mitigated these pressures, allowing the Council to present at that point surplus Budgets for the next two financial years. The Fair Funding Review 2.0, which the Council anticipated would generate a £18m uplift in funding by the end of the MTFS period of 2026/27 to 2028/29 and the outcome of the South Yorkshire Pensions Revaluation process which was estimated to save £6m per year from 2026/27 were the most significant opportunities. Increased grant from the Extended Producer Responsibility (EPR) scheme and the impact of September CPI being 3.8%, so above the 2% assumed in the MTFS, increased the funding assumed from Government, as September CPI drives annual increases in many Government grants.
- 2.1.10 Further, Government's Autumn Statement and Autumn Policy update indicated that the Council would receive a positive outcome from the Fair Funding Review 2.0 in the Provisional Financial Settlement. However, at this time there was growing concern that the pressure building up from Local Authorities who were set to see reduced funding as part of the Fair Funding Review would see the Council's projected impact reduced, due to the proposed inclusion of housing price indices into the Fair Funding Review assessment of need formula. Its inclusion would of course pull more funding towards more affluent areas, where housing prices are higher. Due to this level of concern the Council could not be firm about its funding position until greater clarity was provided within the Provisional Financial Settlement. As such the Council has had to plan its Budget and MTFS updates on the basis that it could pivot either way, either into an investment Budget or savings Budget.
- 2.1.11 The Council's MTFS has been further refined since the November update to Cabinet to factor in refined inflation, demand and funding assumptions following the Provisional Settlement. The Real Living Wage (RLW), announced in November 2025, increased by 6.75%, a large increase given inflation was 3.8%. As the Council is an accredited RLW employer, along with addressing the removal of SCP2 for 2026/27, the Council would need to invest £1.5m into its staffing structure in order to ensure all employees are paid at least the RLW. The review of CYPS placement inflation was completed leading to the proposed Budget increasing by a further £833k to £2.8m for 2026/27. Adults Social Care demand and inflation review was completed with the requirement to increase the MTFS provision by £3.6m to a total uplift of £8.6m, largely due to increased complexity of care and the impact of the RLW uplift on the supply market. A Social Care Contingency will no longer be required in the Budget as the uplifts have been provided direct to services.

- 2.1.12 There have been further refinements to factor in increased savings from the pensions revaluation process, the Council's contribution rate will be reduced by 5.2%, rather than the assumed 5% following the final reports from the actuary. This generates an additional £622k of saving from this process, taking the overall saving per year to £6.6m. The Council also recognised in the MTFS that given the success of the Bulky Waste discount approved in the Budget and Council Tax Report 2025/26, additional budget of £178k needs to be provided to the service to cover additional costs from increased demand for the service. There were other minor adjustments to the MTFS ahead of announcement of the Provisional Settlement 2026/27.
- 2.1.13 The Provisional Settlement for 2026/27, as detailed in Section 1.4, confirmed many of the Council's resource assumptions around new grants and the impacts of the Fair Funding Review 2.0. However, as part of the Fair Funding Review 2.0 Government are also carrying out a Business Rates Baseline review and reset, this has not been reviewed since they were originally set in April 2013. Given the Fair Funding Review and the changes to Business Rates, there is a large volume of change in the process at one time and there are many Councils that will be seeing reduced resources moving forwards. Government have tried to mitigate the impact by paying Business Rates Top Up Grant at 2028/29 levels from 2026/27. As such the Council is getting significant additional funding from the Top Up Grant much earlier than anticipated. The impact of the Provisional Settlement 2026/27 on the MTFS is an improvement of £3.6m for 2026/27. The positives of the Provisional Financial Settlement have also allowed the Council to gain greater confidence over the funding position moving forwards, with a 3 year financial settlement provided and a series of grants rolled in together to simplify the funding for Local Authorities.
- 2.1.14 However, the benefits from the Provisional Settlement are not sufficient to cover all the cost increases and pressures across the full MTFS period, prior to the Budget proposals set out within this report. Following the MTFS updates post the November 2025 Cabinet report and Provisional Settlement, there was a Budget Gap of £914k for 2026/26, £1.1m in 2027/28 and £10.4m in 2028/29. This position was presented to OSMB as a point in time in the Budget setting process. The MTFS is always under review and technical adjustments are made as required. These budget gaps for 2026/27 and 2027/28 would need to be addressed as part of the Budget proposals for 2026/27, however, the 2028/29 Budget gap, whilst concerning, is something that the Council can take more time to address. It is estimated that this position will improve as further clarity on the impact of the Business Rates Review emerges, as this process continues to run into 2026/27 when the rates will be reviewed again.
- 2.1.15 A series of new Budget savings have been proposed totalling £3.2m in 2026/27 to address the Budget gap. In addition, a series of Revenue Investments totalling £2.8m and Capital Budget investments with associated revenue charges, are proposed as part of this Budget report. A number of Fees and Charges exemptions are requested outside of the normal Fees and Charges 2% uplift and the Fees and Charges are proposed to be increased by 3.8% in line with September CPI.

- 2.1.16 Following factoring in the impact of inflation, demand and cost pressures, MTFS assumptions, the Provisional Financial Settlement, and the Council's Budget proposals the Council's Funding Gap for the MTFS period is;

Table 2 Medium Term Financial Strategy 2026/27 to 2028/29.

Medium Term Financial Strategy Position	2026/27	2027/28	2028/29
	£000	£000	£000
Budget Gap / Surplus(-)	0,000	0,000	9,279

- 2.1.17 The Budget and Council Tax Report 2025/26 agreed at Council in March 2025 noted that £7.9m of approved budget savings and cost reductions were still to be delivered. Of these, £576k remains to be delivered across 2026/27 if not fully delivered in the remainder of 2025/26. These approved budget savings are an essential part of the Council's approved MTFS position. The Council's delivery of these savings represents a clear sign of the robust process of assessment and monitoring the Council uses to ensure delivery is achieved. Further detail is provided later in this report.
- 2.1.18 The ongoing financial challenges faced by the Council are similar to those of other local authorities. The financial pressures faced by local authorities are largely as a result of previous reductions to Government funding, funding not keeping up with inflationary pressures, increased demand for social care, market cost pressures and more recently the significant impact of inflation and energy prices. The funding uplift provided through the Fair Funding Review for 2026/27 was therefore welcome though it does not fully move the Council to a position where it can start reinvesting in services without the need for savings.
- 2.1.19 These financial challenges mean that the Council must be responsible in its budget setting approach, prioritising investment and savings proposals that best contribute to the Council's priorities as identified within the Council Plan, to ensure that they best meet the needs of Rotherham's residents and ensure that best value is demonstrated across the breadth of Council services. In addition, the Council must consider levels of uncertainty and where possible make provision for risks.
- 2.1.20 It is also important to underline the spending level of the Council despite the previous funding cuts. With a current proposed revenue budget of £390.289m in 2026/27 together with proposed capital expenditure of £168.4m for 2026/27, the Council will remain a key lever for growth and investment in Rotherham and through the wider South Yorkshire Mayoral Combined Authority (SYMCA). The challenge is to ensure the sustainability of the Council to deliver against the Council's stated priorities. This means making carefully considered investment and savings decisions through to 2029. The Capital Programme which has been updated within this report includes a total of £768.4m of planned capital investment across the current year and up to 2029/30.
- 2.1.21 Looking ahead the Council will need to closely consider the level of prudential borrowing it incurs post the 2026/27 Budget to ensure that the Council's overall debt position is manageable. This is essential to ensure it can be sustainably

financed within the Council's Treasury Management Budgets (revenue) and to help guard against interest rate risk.

- 2.1.22 This budget strategy is set against inflation, increasing complexity of care, demand pressures and cost challenges facing Rotherham. Residents are living longer, but with more long term conditions which is stretching already squeezed health and social care budgets. Rotherham's schools are performing well but there is a strain on school budgets. Much work has been done and continues to develop a sustainable approach for the Dedicated Schools Grant budget which will need to continue if the Council is to make the most of the outcomes from the Safety Valve arrangement and prevent any impact of the pressures from Dedicated Schools Grant deficits impacting the General Fund.
- 2.1.23 The key aspects of directorate budgets and service delivery are considered as part of the Council's budget and financial strategy, summarised in Appendix 8.

2.2 Previous Budget Savings

- 2.2.1 The Council's Budget and Council Tax report 2025/26 included the delivery of £7.925m savings, made up of £5.333m existing savings still to be delivered and £2.592m of new savings, approved in the Budget report. This position was further improved following the end of the 2024/25 financial year, which comes after the 2025/26 Budget is approved at March Council. As at the financial year end 2024/25 following the delivery of a further £431k of the existing savings, the Council had £7.494m of savings still to be delivered as shown below. Financial Monitoring reports to Cabinet during 2025/26 have monitored progress against these savings, at present, £6.918m of delivery has been secured.
- 2.2.2 During 2025/26 the Council reviewed the CYPS placements savings that were originally approved as part of 2019/20 Budget setting. This review focussed on looking back across this period to assess if the Council has made the savings that it originally set out to achieve and if those savings have impacted positively on the Council's placements costs. The result of the review shows that the Council has reduced Looked After Children (LAC) placements across this period by in excess of 120 placements. The challenge across this period is that market costs in this sector, in particular on residential placements, have risen dramatically and continue to do so. As a comparison, had the Council still had that same level of placements that it held in 2019/20, at today's prices, the Council would be spending around £10m more per year. As such the Council is able to record these savings as delivered as the key actions have been achieved. The remaining pressures within CYPS relate more towards the impact of rising market prices, lack of real growth in the Council's fostering placements and the need to complete the in-house residential programme.

Table 3 – Progress against £7.494m previously approved savings

Directorate	2025/26 Saving to be delivered	Secured as at 31st December 2025	Still to be delivered
Adult Care, Housing and Public Health (ACH&PH)	600	400	200
Children's and Young Peoples Services (CYPS)	6,163	6,163	0
Regeneration and Environment (R&E)	731	355	376
Total	7,494	6,918	576

2.2.3 It is anticipated that the remaining saving in Adult Care, Housing & Public Health that relates to fee uplifts following a number of years where prices were held will be delivered. The key actions have been implemented and a Cabinet report has been approved on the revised non-residential charging policy that should help sustain the saving. The savings in R&E still to be delivered relate in the main to the implementation of the route optimisation programme in waste management, £200k. This work has progressed and the actions have been fully delivered, however, the full year impact of the efficiencies will not be realised until 2026/27. There are also savings of £176k linked to income generation at the Country Parks and Waleswood, these are expected to be achieved in 2026/27 once the full year impact of key capital investments at these sites takes effect.

2.2.4 As part of the Budget and Council Tax Report 2026/27, to support the wider financial challenges facing the Council a series of new savings and efficiencies have been put forward for approval. They are savings that the Council feels it can and should make and so their delivery will help provide a more robust financial position for the Council moving forwards, these savings are detailed later in this report.

2.3 Fees and Charges

2.3.1 The Council has a policy to increase fees and charges to ensure that services which the Council provides are kept broadly in line with increases in the cost of providing those services. The Medium Term Financial Strategy agreed at Council in March 2025 included an assumed increase in fees and charges of 2%, for 2026/27. The updated Medium Term Financial Strategy agreed at Cabinet in November 2025 maintained that position although flagged that inflation at September 2025 was at 3.8%. Since the November 2025 MTFS update further pressures have been identified. As such it is proposed that all income budgets for fees and charges which are determined by the Council will be uplifted by 3.8% in line with Septembers CPI, except where an exception has been proposed.

2.3.2 The majority of these exceptions relate to the following issues:

- A need to freeze charges to maintain or attract new customers.
- Statutory rules that set the charge rates, preventing any increase being made.
- Other proposals to freeze charges linked to specific scenarios such as Markets, given the transition that will take place whilst the project that will re-locate Markets while investment into the regeneration of the market takes place.

2.3.3 The following exemptions are proposed:

- Civic Theatre – The Civic Theatre is seeking an exemption from the annual fees and charges inflation increase, in order to enable it to work towards a self-financing model. Prices will rise but the Council will not increase the income budgets in this area, allowing the service to meet its income budgets. This relates to charges for booking the venue to put on performances rather than the price of event tickets to the public.
- Museums photocopying and postage, to freeze the charges to keep them reasonable, postage set by Royal Mail.
- Museum visits from school bookings to be increased to ensure full cost recovery.
- Music Service - The service is seeking an exemption from the annual fees and charges inflation increase, in order to enable it to work towards a self-financing model. Prices will rise but the Council will not increase the income budgets in this area, allowing the service to meet its current income budgets.
- Centenary Market Price Freeze to continue during redevelopment.
- Furnished Homes price freeze, no increase is required to gain full cost recovery.
- Parking Services - Price freeze to encourage visitors to the town centre at Drummond Street, Wellgate North, Wellgate Multi Storey, Douglas Street, Unity Place, Westgate, Clifton Hall, and Scala, ahead of the major developments planned in future years.
- Parking Services – First hour free to encourage visitors to the town centre at Drummond Street, Wellgate North, Wellgate Multi Storey, Douglas Street, Unity Place, Westgate, Clifton Hall and Scala (Monday to Friday inclusive)
- The parking charges for Forge Island were updated by an officer decision prior to this Budget Report; the decision was taken on 24 December 2025.
- Adult Services care packages customer contributions from those eligible to pay are proposed to be increased to match increased costs.
- Garden Waste service is set prior to February 2026 to enable the service to commence in line with the Garden Waste service delivery. The increase in the base rate will exceed the corporate approach to ensure full cost recovery following significant increases in disposal costs. However, there will be a concession in 2026/27 for those customers impacted by the disruption in service during 2025/26 to freeze the charge at the current price and offer an additional £10 per bin discount.

- School Catering - Food prices and staff costs have risen significantly over the last 3 years and as such the fees charged for the service do not recover the costs of providing the service. This position has improved following above inflation increases in the last two years; fees will be increased up to 10% during 2026/27.
- Cleaning Service – Staff costs have risen sharply in recent years along with material costs as such the service is currently being subsidised by the Council. Therefore, a fees and charges increase of up to 15% to cover operational costs will be applied.
- School Crossing Patrol – on a similar basis this service will be increased by up to 7.5%.
- Education Psychology Service fees will be increased by 8.2% to ensure full cost recovery.
- Crowden Outdoor Learning Facilities, a greater increase in fees is required to cover cost of service provision (7.5% increase required)
- Legal Services require a 4% increase to ensure charges are kept in line with the cost of providing these services.
- HR & payroll system charge to Doncaster MBC, is a service contract charge and is linked to RPI-X February, as such the Council does not control the inflation level.
- Schools Insurance Scheme will end due to low customer numbers. The income budget associated will be removed.
- A number of minor exemptions small in value.

2.3.4 The following exemptions relate to services where statutory rules apply and the impact of these exemptions is factored into the budget.

- Licensing through the 2003 Licensing Act.
- Regulation and Enforcement (Water samples, Fixed Penalty Notices and Pollution Control Permits).
- Planning application fees.
- Blue Badge Scheme.
- Electoral Services – access to electoral register records.
- Registration Services – registrar fees for births, deaths and marriages.
- Highways Inspections - permits.
- Parking Services – charges for untaxed/abandoned vehicles.

2.3.5 All of the above exceptions have been taken into account within the proposed budget. Any alternative decisions will, therefore, have a financial impact on the Council's Budget. The financial impact of the proposals to freeze some fees and charges is £512k.

2.4 **Fee uplifts for Independent Adult Care Sector Provision & Children's Social Care Placements**

2.4.1 Investment into Adult Social Care is a key part of this budget in order to meet the challenges of escalating cost pressures within this service, relating to inflation and rising demand and complexity for adult care. The Council will therefore provide around £8m investment in the delivery of Adult Social Care

services. The Council has an ambition that all workers are paid the Real Living Wage where directly employed or through a commissioned service.

2.4.2 The total uplift proposed for each sector is based on a weighted average cost based on salary costs and CPI. A cost of care exercise was undertaken across the range of providers, and this has informed the rates of pay that are being proposed.

2.4.3 The Council consults with providers each year to assess the fees it pays for adult care services. The following paragraphs provide a summary of the issues facing different segments of the care market as well as the proposed fee uplifts.

2.4.4 Residential and Nursing Care Homes

2.4.5 There are a total of 33 independent sector care homes contracted to support older people in Rotherham, 14 of which provide nursing care.

2.4.6 The independent sector care home market in Rotherham supplies 1,695 beds. In Rotherham, there is a long-term trend moving away from traditional care home provision that mirrors the national picture. People are being supported at home for as long as possible and are entering 24-hour care for the last 2 to 3 years of their life when the complexity of needs has increased, and they are unable to manage their long-term conditions in their own home.

2.4.7 The pressures that the older people's care home market faces are well documented and are highlighted below:

- The lack of nurses and enhanced terms and conditions of employment (pay, pensions, workplace support) offered by the NHS are a challenge for the independent sector market, who are not able to compete to attract qualified nurses to work in care homes.
- Increasing use and high cost of agency nurses is having a negative impact on patient flow from the hospital and the ability to continue to provide and maintain a quality service.
- The National Living Wage will increased by 4.1% to £12.71 in April 2026. The Real Living Wage for 2026/27 increased by 6.75% to £13.45 (announced November 2025).
- The care market is restricted in its ability to compete financially with the retail and hospitality sector as they are currently offering joining bonuses and increased wage rates.
- A high degree of staff turnover has resulted in a significant increase in recruitment and retention costs.
- Increasing care requirements of residents with complex needs results in an intense demand on staff resource.
- The financial landscape for care homes has changed dramatically due to inflationary pressures, particularly in areas such as staffing, utilities, food, medical supplies and insurance which have significantly increased operational costs.

- The highest cost pressure year on year is the care home workforce with circa 70% of costs contributing towards staffing pay and benefits.

2.4.8 Over the five-year period 2019 to 2024 the capacity in nursing with dementia support and nursing care beds reduced by around 40%. Providers converted nursing with dementia support beds to residential care resulting in a lack of provision of vacant beds in nursing and nursing with dementia support. This can result in causing delays in hospital discharges, reduces choice and can lead to placing people out of the borough at a higher cost and further away from friends and family, and support networks.

2.4.9 The following table details the proposed fees for 2026/27. The total increase in fees of 4.5% aims to address the current costs of delivery and provide funding for inflation. This approach aims to ensure a sustainable price for the different types of residential care that the Council purchases.

2026/27 Proposed Fees	Residential	Residential with dementia	Nursing Care*	Nursing with dementia*
Rotherham	£720	£750	£788	£875

*Excluding Funded Nursing Care element

2.4.10 Home Care

2.4.11 The purpose of a home care and support service is to enable people to remain living at home for as long as possible. The availability of quality home care services is key to supporting people's independence at home in the communities they know.

2.4.12 Around 1,500 people access the Home Care and Support Service, an increase of about 7% from the previous year and approximately 79% of people accessing the service are over the age of 65. Around 19,900 hours of service are delivered per week which makes a major contribution to supporting people to remain in their own homes.

2.4.13 There are a number of pressures faced by the sector including:

- Changes arising from the Employment Rights Act
- The National Living Wage will increase by 4.1% to £12.71 in April 2026. The Real Living Wage for 2026/27 increased by 6.75% to £13.45.

2.4.14 The Home Care and Support Service is provided through a Flexible Purchasing System (FPS). Currently there are 21 providers responding to requests for service.

2.4.15 The current average hourly rate is £25.67. It is proposed that the rates are increased by an average rate of 4.5%.

2.4.16 Learning Disability and under 65 Specialist Services

2.4.17 The Council provides financial support to approximately 851 learning disabled people of all ages, with an ageing demographic and increased complexity for young people transitioning into adult services. There are 138 physically disabled people (aged 18-64), 331 people with mental ill health (aged 18-64) and 13 (aged 18-64) people whose primary support need is sensory impairment, currently receiving Council support.

2.4.18 The pressures that the Learning Disabilities and Under 65's Specialist Services face are in line with those faced in Older People's Services, and are highlighted below:

- The lack of nurses and enhanced terms and conditions of employment (pay, pensions, workplace support) offered by the NHS are a challenge for the independent sector market who are not able to compete to attract qualified nurses to work in care homes.
- High cost of agency staff for both Carer and Nursing roles.
- The National Living Wage will increase by 4.1% to £12.71 in April 2026. The Real Living Wage for 2026/27 increased by 6.75% to £13.45.
- Challenges in relation to attracting and retaining staff when pay rates in retail and hospitality are higher for less demanding roles.
- The high degree of staff turnover within the sector results in a significant number of recruitment processes and the costs associated with this.

2.4.19 The costs of services reflect bespoke provision to meet individual needs and have arisen incrementally creating a range of accommodation costs and hourly rates. However, due to pressures such as the increase in the National and Real Living Wage, it is proposed to uplift fees to ensure the continued sustainability of services. The fee uplift for each service is shown below.

Learning Disabilities	Percentage uplift
Supported Living	4.5%
Residential Care	4.5%
Day Care	4.5%
Other 18-64	
Care Homes	4.5%
Supported Living	4.5%

2.4.20 Direct Payments

2.4.21 Recognising that a significant proportion of people in receipt of Direct Payments exercise choice to directly purchase other services from a range of providers at varying levels of costs, it is proposed to apply a 4.5% increase to the personal budgets. This will continue to support the wider home care and day care market, ensuring that choice is available outside of the Council commissioned services.

2.4.22 Discussions with care providers have highlighted that the ability to pay staff a competitive rate continues to be a key issue, especially in view of the significant

wage inflation within retail, hospitality, and the NHS. The purpose of the funding is to support the continued workforce challenges across the Adult Social Care market, by encouraging people to remain in or join the sector with competitive rates of pay.

2.4.23 Children in Care placements inflationary uplift

2.4.24 A 4% inflation uplift has been assumed in the budget to cover the anticipated inflationary pressures relating to the range of children in care placements. The following summarises the approach that would be taken to determine the inflation uplift costs for the main children social care placements for 2026/27.

2.4.25 In-house foster and kinship carers

2.4.26 The Government sets a National Minimum Allowance (NMA) for weekly child maintenance fostering rates based on age bands, which are increased annually in line with inflation and earnings forecasts as well as what is considered affordable for local authorities. The Government (in the published Provisional Local Government Finance Settlement) has confirmed the uplift in the NMA by 3.35% for foster carers in England for 2026/27. In addition, the Government has committed to a minimum annual uplift of 2.5% for 2027/28 and 2028/29, with the final figures confirmed at the settlement each year.

2.4.27 The NMA rate is used to calculate payments for in-house foster carer, family & friends (Reg 24 & S38/6) allowance, Special Guardianship Orders (SGO), and Child Arrangement Orders (CAO). Cabinet agreed in October 2022 for increases in foster carers skills payments to be aligned to the annual inflationary uplift in the NMA rate.

2.4.28 External residential & foster care provision

2.4.29 The Council has 193 children in care (at December 2025) placed with external residential and independent fostering agencies at a total forecast cost of £24.3m. Since April 2020, Rotherham has called off and used the rates from the White Rose Frameworks for Independent Fostering (IFA) and residential care providers that are in the framework contract. The White Rose Consortium have their own process for reviewing and agreeing price increases for providers. A 4% uplift has been assumed for residential home providers in and outside the framework, pending confirmation of the actual rate increase by the White Rose consortium.

2.4.30 Care leavers allowances and support

2.4.31 The Council provides financial support (via the Local Offer) and allowances to care leavers aimed at helping young people transition to independence, to set up their first home, and with education related costs. Given financial support and allowances are meant to support care leavers with living costs, Cabinet recently agreed that these allowances should be uplifted annually in line with the Council's inflation assumption.

2.5 Council Tax Proposals for 2026/27

- 2.5.1 The Government have confirmed that the basic referendum principle for 2026/27 is 3% i.e. a maximum 2.99% increase in the basic rate of Council Tax. Social Care authorities will also be able to increase their Council Tax by a Social Care precept of up to 2% for 2026/27 (over the basic referendum threshold of 3%). Therefore, the total that the Council could increase Council Tax by is 4.99%, without requiring a referendum.
- 2.5.2 The Council is proposing to increase its own Council Tax (i.e. excluding Parish, Fire and Police precepts) by 3.95%, comprising a 1.95% increase in the basic rate of Council Tax and a 2% Adult Social Care Precept.
- 2.5.3 The proposed 1.95% increase on the basic rate of Council Tax will raise an additional £2.8m in 2026/27. In addition, a 2% increase in the Adult Social Care Precept will raise a further £2.9m in 2026/27 to contribute to funding increased costs of adult social care.
- 2.5.4 A 3.95% increase on the tax levied in 2026/27 would mean a Band D Council Tax (for the Rotherham Council element only) of £1,944.52. Details of the proposed increases on all Council Tax bandings are set out in Table 4 below. Over 50% of properties in the Borough are Band A.

Table 4 – Council Tax Bands and Amounts (Rotherham Council element only)

Council Tax Band	2025/26 £	2026/27 £
A	1,247.09	1,296.34
B	1,454.93	1,512.41
C	1,662.79	1,728.47
D	1,870.63	1,944.52
E	2,286.32	2,376.64
F	2,702.02	2,808.75
G	3,117.72	3,240.86
H	3,741.26	3,889.04

- 2.5.5 The budget for 2026/27 also takes account of a planned use of £4.2m of surplus from the Council's Collection Fund for Council Tax. This is a direct result of the Council continuing to achieve a high performance in collecting Council Tax and minimising cumulative arrears. However, it is considered that the continuing impact of high inflation on the cost of living for residents and wider economic pressures on the Borough into 2026/27 may result in a negative effect on the in-year Council Tax collection rate. Consequently the 96% in-year collection rate budgeted for in 2025/26 has been maintained for the 2026/27 taxbase rather than the 97% rate used in previous years' taxbase calculations, prior to Covid 19.
- 2.5.6 The proposed increase will help to support the delivery of valuable frontline services, particularly services for vulnerable children and adults at a time when

demand for these services continues to increase. This includes some additional investments in services which are set out in Paragraph 2.7.

2.5.7 As required by legislation (the Local Government Finance Act 1992) the Budget Report to Council on 5th March 2026 will include a Statutory Resolution of Council Tax setting out details of the proposed Council Tax calculations for 2026/27 for the Council, Parishes and including the precepts from the South Yorkshire Police and Crime Commissioner and South Yorkshire Fire and Rescue Authority as advised to the Council.

2.5.8 The annual determination of the Council Tax Base, which is a technical based calculation, is delegated by Council to the Executive Director Corporate Services (Section 151 Officer). The Council's Tax Base for 2026/27 has been determined as 74,255.73 Band D equivalent properties, after adjusting for the anticipated rate of collection, the impact of the Council's Local Council Tax Support Scheme and discretionary discounts and exemptions for empty properties and second homes.

2.5.9 Based on the growth in the number of properties in the Tax Base and the proposed increase in Council Tax by 3.95%, this will generate a total Council Tax of £144.4m available to support the Council to fund services in 2026/27. Details of the Council Tax Base for 2026/27 are set out in Appendix 1.

2.5.10 Council Tax Support Scheme 2026/27

2.5.11 The Council Tax Support Scheme was thoroughly reviewed during 2024/25 and following a public consultation it was decided to make changes to the income taper for 2025/26.

2.5.12 The Taper is the rate at which Council Tax Support is reduced for an applicant whose income is above the applicable amount. The applicable amount is the income level that the Government expects the applicant to be able to live on and is the sum of three allowances for claimant/partner, dependent children and any special needs. The Taper was reduced back to 20% for the 2025/26 scheme moving forwards.

2.5.13 A reduction in the taper would assist those whose income is slightly above their applicable amount and could incentivise claimants to take up employment or remain in their current employment.

2.5.14 No further changes are proposed for the delivery of the 2026/27 scheme.

2.5.15 Local Council Tax Support (LCTS) Top Up Scheme 2026/27

2.5.16 The Council is aware that residents will still be facing increased household costs following a long period of high inflation and energy prices. In recognition of this the Council proposes to again provide a further Local Council Tax Support Top Up scheme across the financial year 2026/27. The scheme will provide an expected additional award of £131.44 for 2026/27, on top of the 2026/27 Council Tax support to working age claimants provided via the Council's Local Council Tax Support scheme for 2026/27. Based on current

caseloads this is expected to provide additional support to approximately 14,400 households. Where a claimant has a bill of £131.44 or less, then the bill will be reduced to zero. This means that for a working age household in receipt of maximum Council Tax support in a non-parished area Band A property, there will be no bill to pay for 2026/27 Council Tax. Based on current caseloads this is estimated to be approximately 11,000 households. The application of the scheme will include all those becoming eligible up to and including 31 March 2027. The precise value of the award will be confirmed once the Police and Fire Precepts are confirmed.

2.5.17 The estimated scheme costs are between £1.7m and £1.9m and will be funded through the Council's Crisis Resilience Fund (CRF) allocation for 2026/27. Whilst the Government guidance is not yet confirmed it is expected that it will be acceptable to continue to fund the LCTS Top Up from this grant. The funding stream has been rebranded from the Household Support Fund to Crisis Resilience Fund and the Council has been part of the consultation process. The actual cost will not be known until the end of the 2026/27 financial year.

2.5.18 The scheme will replicate the criteria implemented in 2025/26. For 2026/27, the scheme will provide an expected £131.44 of additional Council Tax Support (subject to confirmation of the Police and Fire Precepts), based on the following criteria;

- That an expected additional award of £131.44 Council Tax Support will be made to those people of working age who are in receipt of Local Council Tax Support as at 1 April 2026.
- That where a claimant has a Council Tax bill of £131.44 or less, their bill will be reduced to zero.
- That the remaining funding will be utilised to fund the cost of new claimants becoming eligible for Local Council Tax Support including the application of the relevant proportion of the additional expected £131.44 support.
- That the additional support will apply to all those becoming eligible up to and including 31 March 2027.

2.5.19 **Council Tax Premiums**

2.5.20 The Levelling up and Regeneration Act which received Royal Assent in October 2023 made provision for Councils to apply a premium to second homes of up to 100% (the total bill therefore being double the normal amount for the relevant Council Tax band). Unlike the empty homes premium, there is no initial grace period, the premium can be applied as soon as the property meets the definition of a second home.

2.5.21 The proposed changes came into effect from 1 April 2025, however, Councils would have to make a decision 12 months before it came into effect. The Council therefore made a decision to implement the premium on second homes as part of the Budget and Council Tax Report 2025/26; this means that the charges will be implemented from 1 April 2026.

2.6 Proposed Revenue Budget 2026/27 and Medium Term Financial Strategy to 2028/29

- 2.6.1 The Council's Medium Term Financial Strategy (MTFS) sets out a framework for understanding the challenges the Council faces and supports corporate planning. It helps the Council to shape its finances over the medium term by examining the projected resources available to meet the priorities as set out in its Council Plan.
- 2.6.2 An update of the MTFS was submitted to Cabinet in November 2025 reflecting a broadly balanced budget for 2026/27 and 2027/28 but a financial challenge in 2028/29. The MTFS has since been further updated to reflect for inflationary updates like the Real Living Wage, the outcomes of the Provisional Local Government Finance Settlement 2026/27 and the budget proposals as set out in this report. It includes funding and expenditure projections up to the 2028/29 financial year which show an effectively balanced position up to 2028/29 where there is a potential funding gap of £9m on current service activity and funding assumptions. Whilst this is a significant pressure and concern for 2028/29, there is sufficient time and sufficient change that will occur over the next 12 to 24 months that will allow the Council to gradually address this pressure. The outcome of the Business Rates Review process will not fully complete until the summer of 2026 and the Council expects to see positive outcomes from this process that will improve the Council's business rates income projections from 2027/28 onwards. In addition, the MTFS will be kept under review which will include reflecting the impact of future years' annual Finance Settlements.
- 2.6.3 Taking into account Government funding notified for 2026/27 to 2028/29 within the Provisional Local Government Finance Settlement, estimates of Government funding for future years and the Council's own resources, the proposed budget for 2026/27 and an updated MTFS over the following two years is set out below in Table 5.

Table 5 - Budget and MTFS 2026/27 to 2028/29

<u>Resources</u>	2026/27	2027/28	2028/29
	Estimated	Estimated	Estimated
	£000	£000	£000
<u>Government Funding</u>			
Revenue Support Grant	78,513	102,260	108,452
Business Rates Top-Up Grant & S31 Grant as compensation for multiplier cap on Top-Up Grant	39,288	40,074	40,875
New Homes Bonus	0	0	0
Public Health Grant	22,681	22,978	23,268
Local Authority Better Care Fund	17,864	0	0
Recovery Grant	8,771	8,771	8,771
Extended Producer Responsibility	5,983	5,983	5,983

Children's Social Care Prevention Grant (£250m)	5,268	5,268	4,500
Domestic Abuse Safe Accommodation Grant	2,488	2,770	2,949
Total Government Funding	180,856	188,104	194,798
Retained Business Rates &	60,841	62,058	63,299
S31 Grants as compensation for Government determined business rates reliefs			
Council Tax Collection Fund – annual review and use of surplus	4,200	5,800	3,000
Council Tax and Adult Social Care Precept	144,392	150,168	156,174
Total Council Resources	209,433	218,026	222,473
Total Resources	390,289	406,129	417,272
<u>Expenditure</u>	2026/27	2027/28	2028/29
	Estimated	Estimated	Estimated
	£000	£000	£000
Base Budget Requirement at 2025/26 pay and prices	355,195	357,454	361,981
Provision for pay, price and fees and charges income inflation	24,199	35,494	46,659
Adult Care – care transitions and demand & inflation	8,750	9,750	10,750
Children, Families and Youth Grant rolled into Core Spending Power	5,268	5,268	4,500
Homelessness, Rough Sleeping and Domestic Abuse Grant rolled into Core Spending Power	2,488	2,770	2,949
Pensions Revaluation	-6,622	-6,622	-6,622
CYPS Placements Uplift	2,833	2,833	2,833
Home to School Uplift	500	1,000	1,500
Impact of Spinal Column Point 2 removal and Real Living Wage 6.75% increase on staffing structure.	1,673	1,673	1,673
Bulky Waste Uplift	177	177	177
Net impact of Fees and Charges increase to 3.8% (above 2% assumed) and exemptions agreed.	21	21	21
Revenue budget investment 2026/27	2,832	2,632	2,632
Revenue Savings 2026/27	-3,193	-2,893	-3,093
Capital Investment to 2026/27– financing costs	408	572	590

Use of savings and contingencies within Budget/MTFS Strategy:			
Treasury Management Savings	-4,240	-4,000	0
Total Expenditure Budgets	390,289	406,130	426,551
Gap	0	0	9,279

*Notes :

- The Government funding position reflects the outcome of the Fair Funding Review 2.0 and therefore a number of grants are no longer shown such as Social Care Grant and Market Sustainability Grant.

2.6.4 Set out below in Table 6 is the proposed Net Revenue Budget for 2026/27 including the Directorate Cash Limit Budgets utilising the available resources and based on approval and implementation of the proposed budget included within this report and detailed above in Table 5. Central Services holds Budget uplifts temporarily like inflationary increases for Children's Social Care and pay award until the specifics of these adjustments are ready to be made.

Table 6 Net Revenue Budget by Directorate

	Proposed Budget 2026/27
	£'000
Adult Care, Housing & Public Health	149,090
Children & Young People's Service	78,416
Regeneration & Environment Services	56,749
Corporate Services	41,192
Policy, Strategy and Engagement	6,332
Central Services	58,510
TOTAL NET REVENUE BUDGET	390,289

2.6.5 The proposed Central Services budget (£59m) shown in the table above includes the following key budgets and provisions:

- Levies – Integrated Transport Authority, Coroners, Environment Agency, Apprentice (£112.3m)
- Capital Financing (£22.3m)
- PFI Grants (cr £3.8m)
- Inflation provision for pay, price and fees and charges, (£27.7m).

2.7 Proposed Budget Investments & New Revenue Savings

- 2.7.1 Table 7 below sets out the revenue budget investment proposals that total £2.832m for 2026/27, reducing to £2.632m from 2027/28 onwards. Further details of all these investment proposals are provided in Appendix 2.

Table 7 Proposed Revenue Budget Investments

Unique Ref	Revenue Budget Investment	2026/27	2027/28
		£'000	£'000
Places are thriving, safe, and clean,			
R&E 001	Events Team	119	119
R&E 002	Supporting Our High Streets	304	304
R&E 003	Selective Licensing Community Impact	362	362
R&E 004	Improved safety and maintenance at Rother Valley Country Park	182	182
R&E 005	Road Safety Education - Young Driver Co-ordinator	20	20
R&E 006	Roadside Cleansing - phase 2	272	272
R&E 008	Household Waste Recycling Centres	129	129
An economy that works for everyone,			
ACHPH 001	Welfare Rights Service	135	135
Children and young people achieve their potential,			
CYPS 001	Expanding the Healthy Holidays Programme	350	350
CYPS 002	Increased funding for School Uniform support	26	26
CYPS 003	Increased Universal Youth Work Offer	100	100
CYPS 004	Educational Psychology	453	453
Residents live well,			
R&E 007	Over 65's Discounted Swimming	200	0
One Council that listens and learns.			
CS 001	Internal Audit	55	55
CS 002	Digital Services – Cyber Security	125	125
Total		2,832	2,632

2.7.2 Children and Young People Achieve

Council Plan commitment: children and young people have fun things to do

- 2.7.3 In the consultation to refresh the Council Plan, the number one issue highlighted by the Children and Young People's Partnership Board, was the

need to create more fun things for children and young people to do. Consequently, this was made as a key commitment within the Council Plan agreed in May. Meanwhile, through the consultation process for this budget, respondents suggested that there should be more activities for children and young people to do in the borough. Through this budget a series of investments are recommended to further ensure the delivery of this commitment, creating more opportunities for children and young people across the borough.

- 2.7.4 To provide more fun things for children and young people to do, 10,000 additional places on the Healthy Holidays Programme will be created through a £350,000 investment. Benefitting 2,500 children and young people, this will extend the existing programme that was developed to support families with the increased costs of food, activities and childcare during the school holidays. The programme supports vulnerable children and young people in accessing a healthy lifestyle, positive and engaging activities, and social inclusion.
- 2.7.5 With the current provision operating in the Easter, summer and winter school holidays, there is an option to extend the programme into half term holidays. Other options also include making some current paid-for places free for parents and/or increasing the number of available places in existing sessions. Mechanisms will also be considered to explore provision and delivery from the SEND hub, ensuring that the programme is inclusive.
- 2.7.6 Complementing this and to ensure that children and young people have access to safe spaces and engaging activities in all wards across Rotherham, additional investment of £100,000 will also expand the Universal Youth Work offer across the borough. Since its establishment in 2021, this offer has focused on developing and broadening opportunities for young people by providing places to go and things to do, whilst promoting personal, educational, creative, and social development.
- 2.7.7 Delivered through a range of partners including constituted voluntary groups, charities, private sector organisations, schools, and faith groups, in recent years with rising costs potential provision has outpaced available funding. This additional investment will increase the current Universal Youth Work offer by 425 sessions, equating to an additional 6375 places that young people can access.
- 2.7.8 **Council Plan commitment: enabling children and young people to thrive**
- 2.7.9 Inclusive SEND provision in the borough, is a core priority for our children and young people as set out in the Council Plan. As part of this process, educational psychologists (EPs) play a vital role in improving learning, communication, and emotional well-being for children and young people. They work collaboratively with students, parents, and educators to:
- Assess learning difficulties (e.g., dyslexia), behavioural challenges (e.g., ADHD), and developmental disorders (e.g., autism).
 - Develop tailored interventions and provide consultation and training.
 - Support schools during critical incidents and contribute to research and systemic improvement.

- 2.7.10 Demand for these services to support Rotherham's children and young people has significantly increased. For example, Education, Health and Care plans have nearly doubled from 2,060 in January 2019 to 3,961 in October 2025. This reflects the increased identification of SEND and parental requests for assessments, many of which require additional time due to lack of prior involvement. Meeting the statutory six-week time limit for EP advice has become increasingly challenging.
- 2.7.11 The proposed investment of £453,000 will enable a sustainable model that delivers statutory obligations, targeted interventions, and a reduced but viable traded offer:
- Statutory Work: increase capacity to 1,800 activity days per year, supporting 100% compliance with statutory deadlines.
 - Targeted Intervention: introduce a new offer focused on inclusion and early help in schools with the greatest need, reducing future statutory demand.
 - Traded Services: maintain a reduced offer (1,221 activity days), balancing income generation with statutory priorities.
- 2.7.12 Improving the timeliness of EP advice brings substantial benefits. Schools and educational professionals can intervene earlier, which helps prevent issues from escalating and improves long-term outcomes for children and young people. Timely advice also enables quicker access to appropriate services and targeted interventions. For parents, an EP assessment offers clarity and reassurance about their child's needs, empowering them to make informed decisions about education and support.
- 2.7.13 **Places are thriving, safe and clean**
- 2.7.14 By realising this outcome within the Council Plan, quality of life for residents will be improved, making the borough a better place to live. This means creating places for people to go and providing things for people to do. It also supports people to feel safe, with clean streets and improvements delivered to our roads and pavements.
- 2.7.15 **Council Plan commitment: creating vibrant communities**
- 2.7.16 As part of the Council's commitment to creating vibrant communities in the Council Plan, the Council is delivering inclusive events and activities that bring people together, reducing social isolation and enabling people to have an active cultural life. As set out within the Council Plan, the Council's ambition is for Rotherham to be the best it can, by making sure as many people as possible who live in Rotherham can take part in high quality cultural, leisure and sporting activities.
- 2.7.17 The Council continues to invest in its high streets across the Borough. Following on from the shop unit grants programme and the Street Safe Team, the Council is looking to maximise engagement and impact in High Street areas in the Town Centre, Swinton, Wath, Maltby and Dinnington.

- 2.7.18 The purpose of the proposed £304,000 investment is to introduce 3 new Business Support Officers to engage with businesses in these areas to ensure that resources are focussed on tackling the issues that matter most and so that successes can be effectively communicated. As well as providing a visible presence, and becoming known, in the various locations they will provide initial business advice, help to co-ordinate local promotions, signpost to other services (e.g. grant opportunities) and co-ordinate with other Council departments. They will also have access to a small budget in each of the five locations to support local activities e.g. promotional campaigns or local events.
- 2.7.19 Alongside this and to enable more residents to take part in sporting activities, the Council will also pilot a 50% discount to the over 65s at the 4 leisure centres across the borough, for 'pay as you go' swimming. Reducing the price by 50% from the current £4.30 will encourage more people to take part in this activity, promoting health and wellbeing.
- 2.7.20 Finally, the Council is delivering an inclusive programme of events across the borough, working closely with local organisations to bring communities together. The development of the events programme has generated significant benefits including:
- Increasing audiences for town centre events by 13% year-on-year from 2021 to 2025.
 - Rotherham Show, the largest free cultural festival in the north of England, reaching its largest audience to date in 2025 with 95,500 visitors.
 - Bringing significant return on investment for the local economy with town centre events generating a £5.74 return for every £1 the Council invests and Rotherham Show generating a return of £13.06 for every £1 invested by the Council.
- 2.7.21 A budget investment of £119,000 will enable the team to balance the safe delivery of events with the fundraising challenge and begin to stabilise the events programme. This will establish dedicated capacity to focus on compliance, safety, security and risk management of events, alongside community engagement and outreach across events in the town centre and green spaces.
- 2.7.22 **Council Plan commitment: better public spaces**
- 2.7.23 Improving the Council's country parks, provides a further opportunity to create places for people to go and enjoy in the borough. As Rotherham's busiest Country Park, Rother Valley now attracts 950,000 people each year. Since Covid, visitors by car have increased threefold. These numbers are expected to increase with the opening of the new café and associated facilities later this year.
- 2.7.24 An investment of £182,000 is therefore proposed in site maintenance including rangers, cleaning, security and traffic management. This will improve the quality, safety, and accessibility of the Country Park, supporting cleaner environments and safer public spaces. It will also provide greater opportunities for community engagement, allowing for expanded outdoor learning

programmes, volunteering opportunities, and activities with schools and youth services.

2.7.25 **Cleaner streets**

2.7.26 Within the responses to the budget consultation, the second most frequently mentioned spending priority was street cleanliness / waste management. Through the budget investment in 2025/26, the Roadside Cleaning Team was established in October 2025, with the rural verge programme then commencing. In the intervening period, on average 1.5 tonnes per week of litter removed.

2.7.27 To maintain momentum and widen the impact being generated, it is proposed to double the resource in the team through a £272,000 investment. It is anticipated that this will provide increased cleansing coverage of rural gateways and verges and lead to a significant reduction in litter and fly-tipping in hard-to-reach areas.

2.7.28 In advance of household waste recycling centres being brought back in-house from October 2026, additional funding has been invested in the sites and equipment to improve their condition ahead of the handover. As the service moves in-house, the Council is considering additional service enhancements that can be made to improve the service and the customer experience, and this will also include an on-site re-use facility to provide low cost, good quality second hand items that would otherwise be destroyed.

2.7.29 It is proposed to invest £129,000 to improve the support offered to customers at Household Waste Recycling Centres.

2.7.30 **Residents live well**

2.7.31 **Council Plan commitment: assisting people to live independent, safe and well**

2.7.32 **Nobody left behind**

2.7.33 Inclusive growth, where no one is left behind, is at the centre of the vision of our Council Plan. As part of the Council's approach, it has sought to support residents when they need it the most. This has been particularly important when the cost of living has been high for a number of years and when the borough has a higher proportion of more deprived communities when compared to the national average.

2.7.34 In the 2025/26 budget the Council agreed to double the support being provided to eligible families struggling with the cost of school uniforms. This involved increasing the amount of the voucher being provided to families of children in transition years from £35 to £70. With a change in the number of families eligible to receive this support in 2026, it is proposed to increase the funding available by £26,000 to ensure that all eligible families can benefit from the scheme.

- 2.7.35 Macmillan Cancer Support currently funds a small team in the Council to provide specialist welfare benefits advice in Rotherham for people who have received a cancer diagnosis. During 2024/25, the team assisted with £3.7million in benefit claims and secured one-off payments for back pay of benefit exceeding £342,000. However, due to falling donations since the pandemic, Macmillan is no longer able to fund this support beyond the end of May. Due to the specialist nature of this advice and the ongoing need to support residents experiencing cancer diagnosis it is proposed to invest £135,000 to continue to provide this service in the borough.
- 2.7.36 Investment will be made to the Selective Licensing scheme, the investment will maximise the impact of enforcement and regulatory activity, provide additional direct support to tenants, as well as providing increased capacity to ensure the stakeholder consultative groups are well run and well supported, overseeing the associated capital bid for physical improvements, and resulting spend. The proposal will also look at providing and enhancing wider service provision, utilising other funding sources, such as homeless prevention by providing increased tenancy advice and support, improving drop-ins and engagement of statutory services and providing a more holistic offer to align with the designations and their intended outcomes.
- 2.7.37 Table 8 below sets out the revenue budget savings proposals that total £3.193m for 2026/27 onwards. These savings have been developed to support the wider Budget position and acknowledge that some services can be operated more efficiently, be reduced or removed. Further details of all these savings proposals are provided in Appendix 4.

Table 8 Proposed Revenue Savings Proposals

Ref per template	Revenue Budget Savings Proposals	2026/27 £'000	2027/28 £'000	2028/29 £'000
Adult Care, Housing and Public Health				
ACH&PH 01	Extra Care Housing (in-sourcing support)	0	200	400
ACH&PH 02	Review of Working Age Adult Spend	900	900	900
ACH&PH 03	Housing First – Funding via the Homelessness Prevention Grant	189	189	189
Children and Young People's Services				
CYPS 01	Mainstreaming 2025/26 CYPS Temporary Savings	400	400	400
CYPS 02	Maximising Children Services Grant Funding	400	400	400
Corporate Services				
CS 01	Customer Service Reduction in Opening Hours	67	67	67
CS 02	Registrars Income	45	45	45
Regeneration and Environment				
R&E 01	Extension of temporary saving (Regen Capitalisation)	100	100	100

R&E 02	Streetworks - Temporary Increased Income	500	0	0
Central Services				
CEN 01	Treasury Management	592	592	592
	Total Requirement	3,193	2,893	3,093

2.8 Reserves and Balances within the Council's Budget Strategy

2.8.1 In setting the Budget for 2025/26 the Council anticipated that corporate Reserves at the 31 March 2025 would be £50.6m. However, following outturn position for 2024/25, the Reserves on the 31 March 2025 were £55.3m, an increase of £4.7m. This was mainly because a lower level of Reserves were required to balance the outturn position following steps the Council took during the final quarter of 2024/25 to reduce the forecast overspend from £3.1m to £0.3m. The improved position is due in the main to the following;

- The Council took steps to improve the outturn position from a £3.1m overspend to a £0.3m overspend during the final quarter of 2024/25, through grant maximisation and halting or delaying non-essential spend and recruitment.
- The £0.7m Collection Fund Income Guarantee Grant was not required as spend on the Local Council Tax Support Top Up was able to be funded from Household Support Fund.
- The Council's Corporate Grants Reserve was increased by £0.6m, as a result of movements in multiple grant streams, these are specific ring-fenced grants.
- There was less than expected use of the Treasury Management Savings Reserve, £0.4m.
- A £0.3m PFI Leisure Reserve was created to appropriately manage timing of payments as part of contractual arrangements.

2.8.2 This improved position places the Council in a more robust financial position to manage the challenges faced during 2025/26 and in setting the Budget for 2026/27.

2.8.3 During 2025/26 whilst the Council has faced significant financial challenges, referenced earlier in this report, the Council has continued to generate significant savings through its Treasury Management Strategy and planned for the impact of Social Care pressures through the creation of a Social Care Contingency. These actions have been significant enough to mitigate a large proportion of the pressures in year. However, it is still anticipated that the Council will require additional Reserves to balance the outturn position for 2025/26; it is projected this call on Reserves will be £3.4m and come from the Budget and Financial Strategy Reserve.

2.8.4 The Council's balance of Corporate Reserves as at 31st March 2025 was £55.3m. Following a further review of the Reserves Strategy, taking into account the financial outturn for 2024/25, the forecast financial outturn for 2025/26 and the proposed Reserves use during 2026/27, 2027/28 and

2028/29, the following updated Reserves Strategy is proposed for Reserves movements during the period 2025/26 to 2028/29:

- The Council received £2.8m Local Council Tax Support Grant to mitigate the financial impact of Covid-19 on future Council Tax income. This grant was transferred to Reserves in 2021/22 with £1.6m of this Reserve used in 2022/23 as planned, with the balance of £1.2m earmarked for a Local Council Tax Support Top Up scheme during 2024/25 and 2025/26. It is now expected that an estimated £0.6m of this grant can be carried forward into 2026/27 due to utilising the Household Support Fund to cover part of the costs of the LCTS Top Up scheme in 2025/26. As such, the grant will remain available to support a Local Council Tax Support Top Up scheme in 2027/28, should it be required.
- The Spending Review 2021 confirmed Government would compensate local authorities for 75% of irrecoverable losses in Council Tax in respect of 2020/21. From this the Council gained £0.7m that transferred to Reserves in 2021/22 and was earmarked to support the Local Council Tax Support Top Up scheme during 2024/25. However, the Council was able to use the underspends on the Household Support Grant, as such this grant is now expected to be used to fund the Local Council Tax Support Top Up Scheme during 2025/26.
- The Corporate Revenue Grants Reserve now stands at £3.1m though it is made up of ringfenced grants that are expected to be used across the MTFs period; though at present the Council are unable to project specifically when.
- Treasury Management Savings Reserve has been built up over a number of years where the Council has generated significant savings through its Treasury Management Strategy. The Reserve is to be used to support the budget across the medium term as agreed at Council in February 2024. The Council has a current balance of £7.8m, from which it planned to use £0.4m in 2025/26 as part of the Budget and Council Tax Report 2025/26. This position has not changed.
- A new PFI Leisure Reserve was created to manage the requirement to carry over between years balances in relation to the Leisure PFI, to ensure payments are made within the requirements set out in the contract. This Reserve of £0.3m is projected to be reduced by £0.1m in 2025/26 and £0.2m in 2026/27.
- There is a Business Rates Reserve of £4m held for any impacts of the Business Rates revaluation process and to cover off any shocks to the Council's Business Rates income as a result of large business failure.
- The Council's Budget and Financial Strategy Reserve stands at £13.6m and it is expected to be reduced by £3.4m to fund the 2025/26 overspend position and proposed by a further £2.2m to create the new Local Plan Reserve; then be retained at this level, £8.0m. The Reserve

is still required to cover the Council against the significant budget and MTFS pressures that are facing local authorities at present; whilst the Government's Fair Funding Review has been positive for the Council it does not completely address the financial challenges the Council faces due to Social Care demand and market pressures. Also, whilst Government have provided a 3-year financial settlement, there is some concern as to whether or not this position can be held, given national economic challenges and pressures from across the Local Authority sector. As such, the Council's Budget and Financial Strategy Reserve will be maintained.

- A Local Plan Reserve of £2.2m has been created to manage the costs the Council will need to incur in order to create the new Local Plan. These costs will span a number of years and the Council's Budget will need to be able to have flexibility to respond to the financial challenges of the Local Plan; as such it is best to fund these costs from a Reserve rather than placing amounts into base Budget. The Council will need to establish a formal process for services accessing this Reserve, via Officer Decision Reports, to ensure appropriate expenditure controls and challenges are in place.

2.8.5 Taken alongside the Council's proposed budget for 2026/27 and the MTFS to 2028/29, this Reserves position is considered to be sustainable for the medium term. Future decisions on Reserves would then continue be taken as part of the annual budget setting process.

2.8.6 The table below summarises the Reserves balances over the medium term and includes the budgeted transfers to and from Reserves as outlined in section 2.8.3.

Table 9 – Forecast Balances of Reserves

	Balance as at 31 March 2025	Projected Balance as at 31 March 2026	Projected Balance as at 31 March 2027	Projected Balance as at 31 March 2028	Projected Balance as at 31 March 2029
	£m	£m	£m	£m	£m
General Fund Minimum Balance	25.0	25.0	25.0	25.0	25.0
Corporate Reserves					
Budget and Financial Strategy	13.6	8.0	8.0	8.0	8.0
Local Plan Reserve	0.0	2.2	2.2	2.2	2.2
Business Rates	4.0	4.0	4.0	4.0	4.0
Corporate Revenue Grants Reserve	3.1	3.1	3.1	3.1	3.1

Local Council Tax Support Grant	0.8	0.6	0.6	0.6	0.6
Collection Fund Income Guarantee Grant	0.7	0.0	0.0	0.0	0.0
PFI Reserve - Leisure	0.3	0.2	0.0	0.0	0.0
Treasury Management Savings	7.8	7.4	7.4	7.4	7.4
Total	30.3	25.5	25.3	25.3	25.3
Total General Fund Reserves	55.3	50.5	50.3	50.3	50.3

- 2.8.7 Whilst the proposed Budget and MTFs position proposes a use of £5.0m of Reserves across the period 2025/26 to 2028/29, it is also worth noting that the Council's projected balance of Reserves as at the end of 2028/29 is £6.6m higher than it was expected to be when the Council agreed its Budget for 2023/24. This improvement, given the significant challenges facing Local Authority finances, is testament to the Council's robust financial management and decision making across this period. It also shows the Council's plans on Reserves and Budgets are holding firm as despite being a further two years on, the Council's Reserves are projected to be stronger.

2.9 Community Leadership Fund (CLF)

- 2.9.1 Following the May 2024 elections a new cycle of Community Leadership Funding commenced. The allocations per member/ward remain on the same basis as previously provided, as set out below.
- 2.9.2 The 2024/25 Budget approved by Council, included revenue and capital budgets that are devolved to individual Elected Members (Community Leadership Fund) or the ward as a whole (Capital Budget). These are provided to members to deliver revenue and capital projects within their wards during their time in office. As such any unspent balance of CLF or capital can be carried forward at the year end, for all financial years except for local election years. For example, in the current election cycle, these budgets can only be carried forward at the end of the following years, into the next financial year:
- 2025/26
 - 2026/27
- 2.9.3 Each Elected Member will receive £1,584 Community Leadership Fund. This is Revenue funding. Two-member Wards will receive £7,120 Capital Budget. Three-member wards will receive £10,680 Capital Budget.
- 2.9.4 Where carry forward is required those balances will be transferred to the Corporate Revenue Grants Reserve or held within Capital Grants Unapplied.

2.10 Business Rates Reliefs

2.10.1 Revaluation 2026 and Transitional Relief

2.10.2 From 1 April 2026, the rateable values of all non-domestic properties in England were updated by the Valuation Office Agency to reflect the property market as at 1 April 2024. This ensures business rates bills are fairly distributed across all non-domestic properties and reflect changes in market conditions since the last revaluation.

2.10.3 A new Transitional Relief Scheme is being introduced from 1 April 2026 which will provide relief to those ratepayers who are facing higher bills as a result of the revaluation.

2.10.4 At Autumn Budget 2025, Government announced the introduction of a transitional relief supplement which will see each ratepayer being charged an additional 1 pence in the pound for 2026/27 only. The transitional relief scheme has been designed in such a way so that any ratepayer who qualifies for transitional relief will receive additional relief to offset the impact of the supplement.

2.10.5 2026/27 Retail, Hospitality and Leisure (RHL) relief scheme

2.10.6 The following updates should be noted in regard to the Retail, Hospitality and Leisure (RHL) relief scheme.

- From 1 April 2026 Government have withdrawn RHL relief and replaced it with the introduction of specific multipliers for those properties that meet the definition of retail, hospitality and leisure.
- The change widens entitlement to support for the RHL sector as this new arrangement sits outside of the subsidy control regime, meaning more businesses can qualify for this support.
- In addition to the RHL multipliers, from 1 April 2026 Government have introduced a high-value multiplier which will apply to any property with a rateable value in excess of £500,000. Based on the initial draft 2026 rating list, this will affect 53 of the 7,873 properties shown in our local rating list.
- The multipliers for 2026/27 are as follows:
 - Small Business RHL – 0.382 (new for 2026/27)
 - Small Business – 0.432 (25/26 – 0.499)
 - Standard RHL – 0.43 (new for 2026/27)
 - Standard – 0.480 (25/26 – 0.512)

2.10.7 2026/27 Supporting Small Business (SSB) Relief Scheme

2.10.8 In the Autumn Statement 2025 the Chancellor announced a new Supporting Small Business (SSB) relief scheme which will cap bill increases at the higher of £800 per year for any business losing eligibility for Small Business Rate

Relief, Retail, hospitality and leisure relief or Rural Rate Relief at the 2026 revaluation.

- 2.10.9 The Government anticipates that local authorities will include details of the relief to be provided to eligible ratepayers for 2026/27 in their bills for the beginning of the 2026/27 billing cycle.
- 2.10.10 Cabinet is recommended to note that these business rates reliefs are applied for 2026/27 in line with Government guidance. In addition, should Government introduce other rates reliefs, the reliefs will be applied in line with Government guidance. Backdating of applications for discretionary relief will be restricted to the 1 April of the previous financial year from the date the application was received or eligibility became known.

2.11 Procurement – Supplier Faster Payments

- 2.11.1 Since April 2020 the Council has adopted a range of principles and measures to provide faster payment (i.e. payment earlier than the standard 30-day payment terms) to Suppliers, where invoices have been reconciled, with a targeted approach to support local suppliers and Small to Medium Enterprises (SMEs). This was done initially to provide support during the Covid-19 pandemic to ensure cash-flow within businesses was maintained to avoid supply chain collapse and help protect jobs. The Council has however recognised the economy has not recovered or returned to pre-pandemic levels and is still facing significant financial pressures resulting from rising inflation. It is proposed that these principles and measures are maintained for a further 12-month period covering the 2026/27 financial year.

2.12 Capital Strategy/Capital Programme Update

- 2.12.1 The Capital Strategy and proposed Capital Programme to 2029/30, which sets out the Council's future capital investment plans, will ensure that investment decisions are clearly aligned with the Council's strategic priorities. The Capital Programme covers 2025/26 through 2029/30, so that the Council has a Capital Programme, that covers the Council's MTFS period. For the financial years from 2025/26 to 2029/30 the inclusion of capital grants are largely based on estimates and will be updated as Government confirm annual allocations, in line with the Council Financial & Procurement Procedure Rules.
- 2.12.2 The Council's Capital Strategy and Capital Programme to 2028/29 was approved by Council in February 2025 within the Budget and Council Tax 2025/26 Report. This has been further refreshed and updated as part of this Budget report and the reporting to Cabinet and Council carried out during 2025/26.
- 2.12.3 The Financial Outturn 2024/25 report approved by Cabinet in July 2025 set out an updated Capital Programme taking into account slippage on capital schemes during 2024/25 which was mostly re-profiled into future years.

- 2.12.4 Further individual new capital projects already approved during 2025/26 are incorporated into the updated Capital Programme which is set out in Appendices 3C to 3F.
- 2.12.5 This report proposes a number of further additions to the Capital Programme to 2029/30 which are set out in Appendix 3A. It is proposed that these priority capital investment schemes will be added to the Council's Capital Programme following Council approval.
- 2.12.6 **Priority Capital Investment – General Fund**
- 2.12.7 A number of new capital schemes are being proposed for inclusion into the Capital Programme 2025/26 to 2029/30. A list of the new schemes is provided at Appendix 3A and 3B, along with a summary view of the scheme business case. These new proposals will be funded by £7.065m of corporate resources, with the revenue implications of this built into the Council's proposed Budget and Treasury Management Strategy. They are listed below:

Table 10 Proposed Capital Budget Investments

Directorate	New Capital Proposal	Corporate Resource Required £'000s
Children and young people achieve their potential		
CAP1	Children's Services Outreach and Engagement Vehicles	280
CAP2	Crowden Capital Investment	30
Places are thriving, safe, and clean		
CAP3	Green Spaces Fleet and Machinery Replacement	403
CAP4	Ward Road Safety Plans	160
CAP5	Old Flatts Bridge Parapet Repair	1,900
CAP6	Structures 2026/27 Maintenance	1,000
CAP7	Fleet Bridge Reconstruction Design	600
CAP8	Pedestrians Crossings Programme Pipeline	268
CAP9	Transportation Minor Works Programme Extension	324
CAP10	Selective Licensing Community Impact	500
CAP11	Treeton Lane Crossroads - Design Works	150
Residents live well		
CAP12	Herringthorpe Athletics Track resurface	450
CAP13	Ulley Country Park Building Replacement	1,000
	Total	7,065

- 2.12.8 **Children and young people achieve**
- 2.12.9 ***Council Plan commitment: Ensuring children and young people have fun things to do***
- 2.12.10 To ensure that our children and young people are connected to the additional opportunities being created through the additional revenue proposals, investment of £280,000 will also be made to replace four existing vehicles used by the Outreach and Engagement Services. These vehicles are essential in enabling Outreach and Engagement Teams to deliver targeted, detached, and mobile youth work across the borough, particularly in some of the most seldom heard communities.
- 2.12.11 The vehicles provide flexible support beyond youth work, including use at community events, toddler groups, and during local emergencies, while offering a visible and reassuring presence for residents. The minibus and mobile vehicles also enable regular trips and group activities for young people, serve as a shared resource across Children's Services, and assist staff with essential duties such as home visits, engagement work, and helping families connect with Family Hubs.
- 2.12.12 Through this budget, additional capital investment will also be made to extend the successful play areas programme. The Council is considering enabling this through the provision of £750,000 of funding to the borough as part of the Government's Pride in Place Impact fund in 2025/26 and 2026/27, this will mean that the play programme can be extended by a further year, providing additional opportunities for children and young people. If this grant plan is not possible additional funding will be provided through the Council's Capital Contingency Fund.
- 2.12.13 **Places are thriving, safe and clean**
- 2.12.14 ***Council Plan commitment: Creating vibrant communities***
- 2.12.15 To support this ambition of creating vibrant communities, the Council will invest £450,000 to resurface the athletics track at Herringthorpe stadium. The track, now 35 years old, has never been resurfaced and is at the end of its functional lifespan.
- 2.12.16 As the only athletics track of its kind in Rotherham, it serves as a hub for sport, health, education, and community engagement. This investment will also maximise the benefit of previous Council investment in facilities at the site, for example, improvements to the changing rooms, lighting and accessibility, ensuring that the track can remain in use, as asset to the local community.
- 2.12.17 ***Council Plan commitment: better public spaces***
- 2.12.18 Improving country parks, provides a further opportunity to create places for people to go and enjoy in the borough. Building on the new and improved

facilities being delivered at Rotherham Valley and Thrybergh Country Parks, a £1m investment is proposed for a replacement building at Ulley Country Park.

- 2.12.19 With the existing Visitor Centre and Boat House at Ulley having exceeded their lifespan and requiring significant investment to ensure structural stability, compliance and sustainability, with reactive repairs poor value for money, there is a need for a new facility. The new facility will improve the visitor experience, encouraging more people to spend longer at the park, as well as providing a modern, inclusive community space with a refreshed catering offer and training provision.
- 2.12.20 ***Better and safer roads***
- 2.12.21 As part of the consultation on the budget, the most frequently mentioned spending priority from participants was the maintenance of roads and pavements (35 mentions), with comments mostly related to repairing potholes and improving the general condition of roads and pavements. This was also identified as a priority to be improved within the Council Plan consultation. In 2026/27 the Council will benefit from its share of £7m of additional funding from government that has been allocated to the South Yorkshire Mayoral Combined Authority to improve roads across the borough.
- 2.12.22 Collectively, through an investment of £4.4m, a series of improvements will be made to highways across the borough. Comprising a number of schemes and programmes, this reflects the Council Plan commitment to keeping communities and neighbourhoods safe and well connected by ensuring roads and footways are well maintained.
- 2.12.23 At £1.9m the largest of these investments will be made to repair the parapet Old Flatts Bridge on the A630. These works are required to repair the structure here and enable a new parapet to be installed, meeting the required safety standards to protect motorists from the railway line operating beneath the bridge.
- 2.12.24 A further investment of £1m is proposed to deliver a programme of maintenance to structures across the borough's highway network. This additional funding will enable programmed work to be undertaken to improve the condition of highways structures and assets.
- 2.12.25 Alongside this, £324,000 of investment is proposed for minor traffic works, enabling the Council to respond to concerns raised by residents in relation to their local area.
- 2.12.26 As part of the programme of investment into roads across the borough, additional design work will be undertaken on a number of schemes to help bring forward proposals for future funding. This includes:
- £150,000 to design a scheme for safety improvements at the junction of Treeton Lane and Main Street, Aughton.
 - £600,000 to design a new bridge to replace the existing Fleet Bridge, which carries Rotherham Road, Swallownest, over the River Rother.

- £268,000 to design five additional schemes from the prioritised programme of pedestrian crossings.

2.12.27 Finally, £160,000 will be invested over two years from 2026/27 to develop Ward Road Safety Plans in each of Rotherham's 25 wards. The work is intended to develop a pipeline of schemes to both address the incidence of death or serious injury on Rotherham's Roads, but also to develop a more effective programme of works to address concerns raised.

2.12.28 **Residents live well**

2.12.29 ***Council Plan commitment: good quality, affordable homes for all***

2.12.30 Proposals regarding Selective Licensing to protect private tenants and landlords, were approved by Cabinet in October 2025 and the scheme will commence in February 2026 after a mandated 3-month period. Given the feedback received through the consultation on these proposals, it is proposed to invest £500,000 over 5 years from 2026/27. This will enable small scale capital improvements to be made in the relevant areas that will arise from discussion with Ward Members, residents, tenants and landlords through the new area based consultative groups.

2.12.31 This could be used to fund a range of physical interventions relating to designing out crime opportunities, place-based environmental improvements such as new or improved community spaces, or investing in new infrastructure, such as litter bin capacity. The funding will be for community-based projects and not to fund any works required on individual properties, which remain the responsibility of the homeowner or landlord. This investment will also be supported by the revenue investment into the same service.

2.12.32 **Annual Ongoing Expenditure Commitments - General Fund**

2.12.33 A number of new capital schemes are being added to the Capital Programme 2025/26 to 2029/30 to finance essential annual capital investments. These investments are essential to the Council's operations and therefore are not proposed as investment decisions as they have to take place, for example the Council needs to have IT systems and networks, which make up some of the new capital investment proposals, or the Council needs to maintain the quality of its operational buildings. A list of these essential investments is provided at Appendix 3A. These new proposals will be funded by £14.566m of corporate resources, with the revenue implications of this built into the Council's proposed Budget and Treasury Management Strategy.

2.12.34 With regards to the Council's capital spending plans, the Council will need to closely consider the level of prudential borrowing it incurs moving forwards post the 2026/27 Budget to ensure that the Council's overall debt position is manageable, can be sustainably financed within the Council's Treasury Management Budgets (revenue) and to help guard against interest rate risk. Therefore, moving forwards the Council will need to look to ensure that its Minimum Revenue Provision (MRP), the process at which the Council sets

aside funding for the repayment of debt, exceeds the annual level of borrowing undertaken, so that the total debt position starts to be reduced.

2.12.35 The Council's approach to future borrowing is covered in the Treasury Management Strategy at Appendix 9. It should be noted that this will be a strategy for future rounds of capital investment and Budget setting rather than for the current 2026/27 Budget and MTFS update where the level of capital borrowing has been factored into the revenue budget projections.

2.12.36 **Housing Revenue Account (HRA)**

2.12.37 The Housing Revenue Account Capital Programme has also been updated to 2029/30, in line with the updated HRA Business Plan approved by Cabinet on 15th December 2025 and by Council on 14th January 2026. HRA capital programme information is set out in Appendices 3E and 3F.

2.12.38 **Housing Capital Programme**

2.12.39 The Council has a statutory duty to maintain its council stock under the Housing Act 1985. To execute this an annual capital budget is allocated via the HRA Business Plan so that investment can be delivered across the portfolio.

2.12.40 The Council is required to maintain its stock to several different standards; in relation to Asset Management the following key areas must be adhered to:

- Decent Homes Standard
- Various Health and Safety Legislation including but not restricted to:
- Fire Safety
- Gas Safety
- Electrical Safety
- Asbestos Management

In addition to this the aim is to also:

- Improve energy efficiency of tenants' homes
- Invest in communal and external environment

2.12.41 In 2026/ 27 it is proposed to invest £43.0m in the Council's housing stock. This will pay for items such as new kitchens, bathrooms, boilers and roofs. This will maintain decency and it is more cost effective to do these on a planned programme of works. Investment will also take place to ensure homes are thermally efficient which will result in more homes meeting Energy Performance Certificate (EPC) Band C. This also includes investment in the estate and environmental improvements programme.

2.12.42 A capital provision of £98.6m has been included within the 2026/27 HRA Business Plan for 2026/27 to 2029/30 for the Housing Delivery Programme. This includes £63.8m to deliver the existing pipeline of projects for hundreds of new homes by the end of 2027/28 and a further £34.8m to ensure the continuation of the Housing Delivery Programme beyond 2027/28. For the

purposes of the HRA Business Plan, investment has been assumed to support delivery of an additional 465 new homes from 2026/27 onwards

- 2.12.43 A summary of the proposed investment in the 2026-27 Housing capital Programme is shown in the table below.

Description	Budget £m
HRA Borrowing	28.176
HRA – Revenue Contribution	11.240
Capital Receipts (HRA)	4.660
Major Repairs Allowance	27.546
General Fund	4.114
Grants	3.107
Total	78.843

- 2.12.44 The HRA programme for 2025/26 has been included into the capital programme with a more detailed breakdown as shown at Appendix 3E and 3F.
- 2.12.45 **Capital Strategy**
- 2.12.46 The Capital Strategy will deliver a Capital Programme that is affordable and sustainable and contributes to the Borough's economic growth. It will also ensure that the Council is able to fully contribute to the delivery of the South Yorkshire Mayoral Combined Authority (SYMCA) Strategic Economic Plan and maximise the potential for securing capital funding from the SYMCA. The Council will continue to build upon the successes of recent years in the development and approval of funding bids, such as Towns Fund and Levelling Up Fund in order to maximise the impact that the Council can have on the borough through capital investment.
- 2.12.47 The revenue impact of the Capital Strategy is reflected in this report and the prudential borrowing requirement arising from the Capital Programme is reflected in the Prudential Indicators and Treasury Management and Investment Strategy.
- 2.12.48 **Proposed Capital Programme 2025/26 to 2029/30**
- 2.12.49 The Capital Programme is now extended to include 2029/30, to reset the Capital Programme to five years (current year + four years). As a result, the Programme now includes £21.777m of new capital investment proposals to be funded by corporate resources of £21.631m and a contribution from HRA

£0.146m that are being proposed for approval as part of this Council's Budget and Council Tax Report 2026/27.

- 2.12.50 In addition, the Programme will also now include a further year of the HRA programme, £127.479m for 2029/30. Finally, in adding the additional year to the Capital Programme further estimates of capital grant funding have been added. The overall Capital Programme for the period 2025/26 to 2029/30 is now £768.429m, General Fund programme of £344.970m and HRA Programme of £423.459m. The table below indicates the split of the Capital Programme across the Council's Directorates.

Table 11 – Proposed Capital Programme 2025/26 to 2029/30

Directorate	2025/26 Budget £m	2026/27 Budget £m	2027/28 Budget £m	2028/29 Budget £m	2029/30 Budget £m	Total Budget £m
General Fund Capital Programme						
Children and Young People's Services	9.586	14.133	6.283	16.100	2.910	49.011
Regeneration and Environment	66.939	91.121	21.620	6.521	2.582	188.783
Adult Care & Housing	11.727	7.098	6.394	6.927	1.760	33.907
Policy, Strategy and Engagement	0.439	0.255	0.210	0.210	0.210	1.324
Corporate Services	12.633	19.456	12.791	19.451	7.615	71.946
Total General Fund Capital	101.324	132.063	47.298	49.209	15.077	344.970
Total HRA Capital	67.065	78.843	52.207	97.866	127.479	423.459
Total RMBC Capital Programme	168.388	210.906	99.505	147.075	142.556	768.429

- 2.12.51 The Council is currently working through how it will utilise the Pride in Place Impact Fund (PiPiF), a grant of £1.5m that will need to be fully spent by the end of March 2027. The Council is considering to using the grant to fund the existing Children's Playground Programme, which is currently funded by £919k of Council borrowing. This will enable the Council to carry out the planned works funded by the PiPiF and then carry out a further £919k of playground investment utilising the Council borrowing that will be freed up by the use of the grant. As the Council wishes to maximise the investment into playgrounds across the borough, should the PiPiF proposal not be possible the extra

investment in playgrounds will be allocated from the Council's Capital Contingency Fund.

2.12.52 Funding the Capital Programme

2.12.53 Appendices 3C & 3E shows how the Council proposes to fund the projects and changes to the Capital Programme for which approval is being sought, together with the funding of the existing approved Capital Programme projects. As indicated above, the Council's Revenue Budget and Medium Term Financial Strategy contains provision for the revenue implications of the Capital Programme including prudential borrowing costs.

2.12.54 The Council held no General Fund capital receipts and £20.4m of Right to Buy (RTB) receipts as at 31st March 2025. In addition, the Council anticipates further capital receipts to be generated across the Capital Programme period 2025/26 to 2029/30. The planned use of HRA receipts within the HRA programme is £43.9m, this is based on the continuing sale of properties under Right to Buy (RTB), and private sales generated through the Council's new build housing schemes. General Fund capital receipts generated are predominantly used to fund short life assets to minimise short life borrowing.

2.12.55 The table below shows how each year of the Capital Programme will be funded:

Table 12 – Funding of the Proposed Capital Programme 2025/26 to 2029/30

Funding Stream	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	Budget	Budget	Budget	Budget	Budget	Budget
	£m	£m	£m	£m	£m	£m
Grants and Contributions	46.149	60.838	11.685	15.678	0.000	134.350
Unsupported Borrowing	54.111	70.938	33.970	33.385	15.077	207.482
Capital Receipts	0.926	0.146	1.500	0.000	0.000	2.573
HRA Contribution	0.137	0.140	0.143	0.146	0.000	0.566
Total Funding - General Fund	101.324	132.063	47.298	49.209	15.077	344.970
Grants and Contributions	8.842	3.108	-	21.003	11.358	44.310
Unsupported Borrowing	14.647	28.176	11.712	16.176	59.312	130.022
Housing Major Repairs Allowance	34.497	27.546	30.816	32.284	29.555	154.698
Capital Receipts	4.032	8.774	3.680	21.892	16.434	54.811

Revenue Contribution	5.047	11.240	6.000	6.511	10.821	39.618
Total Funding - HRA	67.065	78.843	52.207	97.866	127.479	423.459
Total	168.388	210.906	99.505	147.075	142.556	768.429

2.12.56 The Council's funding strategy in respect of the Capital Programme will be based on the following key principles:

- (i) Capitalisation opportunities will be maximised, where accounting rules allow.
- (ii) The Government's capital receipts flexibilities will be maximised to fund revenue transformational expenditure, if required. As a general principle, capital receipts will be earmarked to minimise revenue costs.
- (iii) All decisions on capital financing are delegated to the Council's Section 151 Officer as agreed by Council.

2.13 Treasury Management Issues

- 2.13.1 Treasury Management is the management of the Council's cash flows, its banking, money market and capital transactions, the effective control of risks associated with these activities and the pursuit of optimum performance associated with those risks.
- 2.13.2 The Treasury Strategy has associated Prudential Indicators (PIs) which have to be approved by Council prior to 1 April each financial year in order to comply with the various statutory frameworks within which the treasury function has to operate.
- 2.13.3 The Prudential Code requires the Council to approve and monitor a minimum number of PIs in order to inform the capital decision making process and support capital investment decisions. These PIs are mandatory.
- 2.13.4 The Capital Finance Regulations 2008 require the Council to approve a Minimum Revenue Provision (MRP) statement which sets out the methods the Council will use to determine the appropriate amount of MRP to charge against the revenue budget.
- 2.13.5 The Treasury Management Strategy is integral to the overall Budget Strategy and to the management of the Capital Programme.
- 2.13.6 Details of the Treasury Management issues are contained in Appendix 9. However, the key issues that the Council's Treasury Management service will monitor closely is the current increase in the Bank of England Base Rate and its impact on the cost of borrowing. The Council's approach and mitigation of this issue is covered within Appendix 9.

2.14 Report of the Executive Director - Corporate Services (the Council's Responsible Financial Officer)

2.14.1 Section 25 of The Local Government Act 2003 requires the 'Chief Financial Officer' (The Executive Director Corporate Services at Rotherham Council) to report to Council on the following matters in making decisions on the budget and financial strategy:

- the robustness of the estimates made for the purposes of the calculations;
- the adequacy of the proposed financial Reserves.

2.14.2 In addition, it is recognised as good financial management for the Council to identify target levels for Reserves and balances that are based on a thorough understanding of its needs and risks.

2.14.3 The contents of this Budget and Financial Strategy report is the mechanism by which positive assurances are made by the Executive Director of Corporate Services about the adequacy of the proposed financial Reserves.

2.14.4 The Executive Director Corporate Services gives her assurance that the budget estimates for 2026/27 are robust overall when considered in conjunction with the budget proposals identified in the report, the Reserves Strategy and medium term financial projections. The Council faces ongoing financial pressures, especially in respect of social care and Home to School Transport, along with continuing economic uncertainty. However, this Budget addresses the most significant areas, where they can be reasonably quantified, but with clear expectations that ongoing pressures are managed robustly by responsible officers. However, ongoing risk does remain due to the unpredictability of individual and personal resident needs that have to be met.

2.14.5 The Council has also demonstrated over recent years, an ability to manage difficult financial challenges. Along with managing year on year cost pressures within overall budgets, it has developed a robust Medium Term Financial Strategy which has included rebuilding Reserves levels to create a more sustainable financial platform for the future. This means the Council has been able to withstand the huge and unexpected inflationary impact on budgets over recent years through a combination of active cost reduction measures, the use of some of those accumulated Reserves and through its Treasury Management Strategy.

2.14.6 The improved financial settlement following the Fair Funding Review has enabled the Council to not only build into its budget the ongoing impact of those, but to fund some substantial service demand pressures. As such, the Council is able to set a balanced budget for 2026/27 without being forced to implement cuts to front line services and hence where reductions have been proposed, these are considered low impact or as a result of alternative means of delivery or genuine efficiencies. The remaining Reserves ensure that the Medium Term Financial Strategy is robust despite ongoing risks caused by economic volatility and the exceptional pressures on social care services.

- 2.14.7 This assurance is predicated on Directorates continuing to progress all appropriate actions to reduce their spending for the remainder of the year, including delivery of the agreed savings and cost reductions, in particular:
- Reducing the number of exceptionally high cost placements and also reducing the unit cost of placements, within Children's Social Care.
 - Successful management of the demand, market and provider pressures in Adult Social Care within the increased budget allocation, ensuring appropriate care and support is in place in accordance with the service development programme.
 - A successful management and resolution to the remaining budget pressures within the Regeneration and Environment Directorate.
- 2.14.8 The key fundamental principles of the report's recommendations which the Executive Director Corporate Services has considered in giving this assurance are:
- That the budget strategy for 2026/27 is approved as set out in the report.
 - That Directorates manage their finances within the clearly defined cash-limits approved as part of this Budget. Whilst the budget risk is recognised, Executive Directors must bring forward options to mitigate any cost overruns in accordance with Financial Procedure Rules in order that formal decisions can be made where necessary.
 - That Council approves the updates to the Medium Term Financial Strategy to 2028/29 and agrees to the proposals to manage a balanced budget in 2026/27.
 - That the revised Reserves Strategy is approved which will see the General Reserves Minimum Balance remain at £25.0m over the Medium Term Financial Strategy period. It is not to be called upon for further purposes save in exceptional circumstances with the agreement of the Leader of the Council, Chief Executive and the Executive Director Corporate Services and approved by the appropriate body of the Council in accordance with the Constitution.
- 2.14.9 The Reserves position will need to be kept under review to ensure that the Council maintains a robust budget and sound financial base.
- 2.14.10 The Council continues to operate in a tight financial climate by continuing to exercise tight spending controls including the application of stringent recruitment and procurement controls. A significant degree of the Council's projected outturn position for 2025/26 relates to cost overruns in children's and adults social care. Whilst these are national problems, it is important that the costs are reduced as much as possible if the Council is to remain financially stable and sustainable.

2.14.11 Services have achieved necessary and substantial levels of budget savings and cost reductions in recent years and now need to conclude that delivery for the remaining outstanding items.

2.14.12 Reserves levels, whilst not high, are sufficient to enable the Council to manage its risks over the medium term. Through being aware of the current challenges the Council has been able to plan for and set a budget which retains a sufficient balance in Reserves to ensure that the impact of any further unexpected volatility can be mitigated without impact on services to residents.

3. Options considered and recommended proposal

3.1 These are set out in Section 2 above.

4. Consultation on proposal

4.1 From 28 November 2025 to 9 January 2026, the Council held an online consultation which provided broad information on income and expenditure as well as a link to the March 2025 Budget Report. The Council also consulted individually with key partners. There were 89 responses from the public. The report on the consultation is attached at Appendix 5.

4.2 The Council's Overview and Scrutiny Management Board (OSMB) will consider this report including the outcomes of the consultation at its meeting on 4 February 2026.

4.3 With regard to the proposed changes to the Capital Strategy and Capital Programme, engagement has taken place with elected Members and officers engaged in capital projects across Directorates.

5. Timetable and Accountability for Implementing this Decision

5.1 The Council is required to set its annual budget before the 11 March each year. Executive Directors are responsible for ensuring the delivery of savings proposals within their Directorate Cash Limit approvals.

5.2 The delivery of savings will be closely monitored through the Council's financial monitoring arrangements and reported to Cabinet throughout the year. Should it be necessary remedial actions to be identified and implemented to maintain spend within the approved budget limit.

6. Financial and Procurement Advice and Implications

6.1 The financial implications are set out in detail in Section 2 above.

6.2 In summary, the report recommends a 1.95% increase in the basic rate of Council Tax (excludes precepting bodies) and a 2% Adult Social Care Precept on Council Tax. The report proposes a General Fund Revenue Budget for the Council for 2026/27 of £390.289m.

6.3 It should be noted that the proposed revenue budget includes:

- Provision for pay awards and major contractual inflation.
- In line with Council policy, it is expected that any other inflationary pressures will be contained within Directorate Cash Limit budgets.
- Income inflation – a 3.8% overall increase to income budgets for 2026/27 and 2% thereafter for Council Fees and Charges in line with the Council's Medium Term Financial Strategy.

6.4 Any revenue implications from the approved Capital Programme are fully reflected in the Council's 2026/27 Revenue Budget, its Medium Term Financial Strategy and the Prudential Indicators and Treasury Management and Investment Strategy.

6.5 All procurement activity (revenue and capital) must be procured in compliance with relevant legislation (the Public Contracts Regulations 2015 (as amended), the Procurement Act 2023 or the Health Care Services (Provider Selection Regime) Regulations 2023) and the Council's own Financial and Procurement Procedure Rules. Consideration must be given through the Council's pre-procurement activity to determine the most appropriate route to market and how the contract will be managed, along with all associated implications that need to be addressed either through the tender process and/or resulting contract which is awarded.

6.6 Treasury Management forms an integral part of the Council's overall financial arrangements. The assumptions supporting the capital financing budget for 2026/27 and for the future years covered by the MTFS of the Council have been reviewed in light of the current economic and financial conditions and the revised future years' Capital Programme.

6.7 The proposed Treasury Management and Investment Strategy is not forecast to have any further revenue consequences other than those identified and planned for in both the Council's 2026/27 Revenue Budget and approved MTFS.

7. Legal Advice and Implications

7.1 When setting the budget, the Council must be mindful of the potential impact on service users. In particular, Section 149 of the Equality Act 2010 imposes an obligation on Members to have due regard to protecting and promoting the welfare and interests of persons who share a relevant protected characteristic (age; disability; gender re-assignment; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex and sexual orientation). Case law has clarified that there is no obligation on a local authority to carry out an equality impact analysis of the high level strategic budget setting process. Once the budget has been set and as spending decisions are made service by service, and as policies are developed within the constraints of the budgetary framework, proposals will be further considered by Members and will be subject to an appropriate and proportionate assessment of any equality implications.

- 7.2 In coming to decisions in relation to the revenue budget and Council Tax the Council has various legal and fiduciary duties. The Council is required by the Local Government Act 1992 to make specific estimates of gross revenue expenditure and anticipated income leading to the calculation of the council tax requirement and the setting of the overall budget and Council Tax. The amount of the council tax requirement must be sufficient to meet the Council's legal and financial commitments, ensure the proper discharge of its statutory duties and lead to a balanced budget.
- 7.3 In exercising its fiduciary duty the Council should be satisfied that the proposals put forward are a prudent use of the Authority's resources in both the short and long term; that the proposals strike a fair balance between the interests of Council Tax payers and ratepayers on the one hand and the community's interests in adequate and efficient services on the other; and that they are acting in good faith for the benefit of the community whilst complying with all statutory duties. Officers have addressed the duty to strike a fair balance between different elements of the community and the interests of Council Tax and Business Rate payers in developing the budget proposals set out in this report.
- 7.4 All capital projects require input from Legal Services in relation to contracts. The Council must ensure that robust contractual arrangements are put in place, specifications are clearly defined, and it is clear which project risks are the responsibility of the Contractor and which remain with the Council. This is to avoid potential contractual disputes and limit the financial impact on the Council arising from them.
- 7.5 It is a requirement that changes to the Council's prudential indicators are approved by Council.
- 7.6 It is also a requirement that the Council's Minimum Revenue Provision Policy Statement for each financial year is approved by Council.

8. Human Resources Advice and Implications

- 8.1 The Council's headcount at 31 March 2025 was 5,242 (this figure does not include schools) and reflects increases in staffing levels in line with the proposals detailed in the previous budget report. The revenue budget investment proposals included within this report may increase the headcount should they be approved.
- 8.2 Where any savings proposal is anticipated to have an impact on staff, any change will be subject to the Council's consultation procedures.

9. Implications for Children and Young People and Vulnerable Adults

- 9.1 As detailed within Section 2.
- 9.2 The Budget proposals continue to support and protect the most vulnerable children and adults in Rotherham and the income generated from the 2% Adult

Social Care Precept on Council Tax will be directly allocated to the Adult Social Care budget.

10. Equalities and Human Rights Advice and Implications

- 10.1 The proposals contained within the budget have been developed with the aim of minimising the impact on residents and the services they receive and the impact on the Council's employees.
- 10.2 As such these additional savings proposals will be considered using their own EIA and following the Council's Human Resource policies and procedures to ensure that appropriate engagement, consultation and support is provided to impacted staff. In addition, any likely impacts on residents will be assessed by individual services to ensure that any that are disproportionate in relation to protected groups, are considered and mitigated against where possible.

11. Implications for CO2 Emissions and Climate Change

- 11.1 The potential impact on the level of CO2 emissions and climate change of the Council's Budget and in particular the new investments proposed within this report are outlined in Appendix 12. Each of the investment proposals will need to consider the impact on CO2 emissions and climate change as the business cases for these investments are developed further.

12. Implications for Partners

- 12.1 Where the Council is working with partner organisations on specific proposals, for example in Health, the Police and other government agencies, these proposals have been developed in conjunction with these organisations.

13. Risks and Mitigation

- 13.1 To any extent that approved budget savings or compensating mitigations are not achieved, this will require a drawdown on Reserves. The Reserves strategy shows that there is a sufficient balance of Reserves to mitigate overall budget risk, however, a continued call on the Reserves over and above that planned over the medium term would be financially unsustainable.
- 13.2 The Capital Programme is funded through a number of sources: Prudential borrowing, capital grants and contributions, revenue contributions and capital receipts. The Council will need to closely consider the level of prudential borrowing it incurs moving forwards post the 2026/27 Budget to ensure that the Council's overall debt position is manageable, can be financed within the Council's Treasury Management Budgets and to help guard against interest rate risk. There is also potential risk that the future years' funding from Government Grants and external sources may vary from that estimated.
- 13.3 Financial Services work closely with Senior Officers and Project Managers to monitor project expenditure and performance through the Capital Programme Monitoring and Delivery Board (CPM&DB). Improvements, like this, introduced to the Capital Programme governance arrangements and enhanced reporting

requirements help to ensure that Members will receive early notice of any specific project issues. This will enable early intervention to take place to bring projects back on timetable and cost, or if necessary, agree an additional capital programme funding approval. Where elements of the Programme are reliant on future grant funding, future projects will be continually reviewed to match the programme against funding availability.

- 13.4 The proposed Treasury Management and Investment Strategy seeks to minimise the risks inherent in operating a Treasury Management function during these difficult economic and financial conditions.
- 13.5 Operational Treasury Management guidelines will continue to be kept in place and reviewed to ensure they are appropriate given the circumstances faced, supported by regular monitoring to ensure that any risks and uncertainties are addressed at an early stage and hence kept to a minimum.

14. **Accountable Officers**

Judith Badger, Executive Director of Corporate Services
Rob Mahon, Service Director of Financial Services

Approvals obtained on behalf of Statutory Officers: -

	Named Officer	Date
Chief Executive	John Edwards	26/01/26
Executive Director of Corporate Services (S.151 Officer)	Judith Badger	26/01/26
Service Director of Legal Services (Monitoring Officer)	Phil Horsfield	26/01/26

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COUNCIL TAX BASE 2026/27

BAND D EQUIVALENT PROPERTIES

AREA	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Total	Adjustment for estimated collection rate at 96%	Total (after adjustment for estimated collection rate)
Anston	452.26	1,104.40	444.15	384.84	398.51	217.93	75.80	7.50	3,085.39	123.42	2,961.97
Aston	1,181.90	1,360.15	705.81	649.56	601.08	135.13	33.33	1.00	4,667.96	186.72	4,481.24
Bramley	611.20	415.84	653.46	439.02	245.03	75.09	6.30	1.00	2,446.94	97.88	2,349.06
Brampton Bierlow	579.99	160.54	125.26	293.15	130.66	4.00	2.10	-	1,295.70	51.83	1,243.87
Brinsworth	731.15	1,207.28	354.44	145.21	15.61	4.30	1.70	-	2,459.69	98.39	2,361.30
Catcliffe	291.72	158.56	98.94	57.80	1.20	2.20	-	-	610.42	24.42	586.00
Dalton	1,235.85	428.76	607.65	239.66	290.20	42.65	11.30	1.00	2,857.07	114.28	2,742.79
Dinnington	1,131.60	520.38	377.97	658.00	116.19	63.54	17.90	2.00	2,887.58	115.50	2,772.08
Firbeck	5.08	18.22	20.02	19.00	42.86	39.36	42.90	2.00	189.44	7.58	181.86
Gildingwells	2.49	0.62	2.49	6.30	12.52	18.42	1.70	-	44.54	1.78	42.76
Harthill	150.85	95.61	109.53	114.56	118.30	135.07	58.32	-	782.24	31.29	750.95
Hellaby	29.70	175.93	25.53	16.80	9.80	-	-	-	257.76	10.31	247.45
Hooton Levitt	4.41	6.03	1.60	3.55	14.98	18.02	6.30	2.00	56.89	2.28	54.61
Hooton Roberts	4.37	2.29	6.72	12.58	26.82	16.56	12.49	-	81.83	3.27	78.56
Laughton	100.86	53.25	43.38	108.67	78.20	71.52	31.63	-	487.51	19.50	468.01
Letwell	1.97	1.90	0.90	4.30	20.81	20.92	19.60	-	70.40	2.82	67.58
Maltby	2,245.08	717.62	692.61	597.16	174.96	46.06	36.70	3.00	4,513.19	180.53	4,332.66
Orgreave	24.12	163.32	22.04	2.00	-	2.90	-	-	214.38	8.58	205.80
Ravenfield	101.99	103.78	284.52	239.26	221.37	105.84	16.30	-	1,073.06	42.92	1,030.14
Thorpe Salvin	11.67	8.32	13.82	27.63	47.97	70.07	42.10	3.00	224.58	8.98	215.60
Thrybergh	650.89	68.40	59.97	56.83	47.98	42.60	21.37	-	948.04	37.92	910.12
Thurcroft	987.84	440.65	331.90	320.73	80.53	47.70	26.23	-	2,235.58	89.42	2,146.16
Todwick	29.20	73.89	82.48	242.56	149.51	65.04	52.93	4.00	699.61	27.98	671.63
Treeton	394.21	231.19	36.39	166.36	143.94	22.00	1.70	6.00	1,001.79	40.07	961.72
Ulley	9.75	7.20	11.89	8.50	12.80	15.14	9.60	-	74.88	3.00	71.88
Wales	801.78	474.19	502.63	266.78	131.46	101.98	28.37	2.00	2,309.19	92.37	2,216.82
Waverley	117.28	409.74	542.72	558.94	246.01	31.80	10.01	-	1,916.50	76.66	1,839.84
Wentworth	37.83	104.59	111.06	109.47	109.16	71.50	45.15	10.00	598.76	23.95	574.81
Whiston	353.84	358.39	350.77	130.17	212.66	100.05	52.50	4.00	1,562.38	62.50	1,499.88
Wickersley	202.15	702.36	637.79	283.98	377.81	499.57	373.02	4.00	3,080.68	123.23	2,957.45
Woodsetts	61.91	195.67	130.66	93.55	59.96	37.90	27.93	11.50	619.08	24.76	594.32
Parished	12,544.94	9,769.07	7,389.10	6,256.92	4,138.89	2,124.86	1,065.28	64.00	43,353.06	1,734.14	41,618.92
Un-Parished	16,218.12	6,351.63	5,643.57	2,944.08	1,838.58	730.75	243.95	26.00	33,996.68	1,359.87	32,636.81
TOTAL	28,763.06	16,120.70	13,032.67	9,201.00	5,977.47	2,855.61	1,309.23	90.00	77,349.74	3,094.01	74,255.73

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Unique Ref	Revenue Budget Investment	2026/27	2027/28
		£'000	£'000
Places are thriving, safe, and clean,			
R&E 001	Events Team	119	119
R&E 002	Supporting Our High Streets	304	304
R&E 003	Selective Licensing Community Impact	362	362
R&E 004	Improved safety and maintenance at Rother Valley Country Park	182	182
R&E 005	Road Safety Education - Young Driver Co-ordinator	20	20
R&E 006	Roadside Cleansing - phase 2	272	272
R&E 008	Household Waste Recycling Centres	129	129
An economy that works for everyone,			
ACHPH 001	Welfare Rights Service	135	135
Children and young people achieve their potential,			
CYPS 001	Expanding the Healthy Holidays Programme	350	350
CYPS 002	Increased funding for School Uniform support	26	26
CYPS 003	Increased Universal Youth Work Offer	100	100
CYPS 004	Educational Psychology	453	453
Residents live well,			
R&E 007	Over 65's Discounted Swimming	200	0
One Council that listens and learns.			
CS 001	Internal Audit	55	55
CS 002	Digital Services – Cyber Security	125	125
Total		2,832	2,632

Revenue Investment Plan	
Events Team	
Directorate:	Regeneration & Environment
Service Area:	Culture, Sport & Tourism
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment
Cabinet Portfolio Holder:	Cllr Lynda Marshall
Head of Finance	Chloe Parker
Unique Reference	R&E 001

Financial Impact	
2026/27 Perm	£119k

Details of Proposal (what will be achieved)
The Council's Events Team is responsible for the delivery of the RMBC Events Programme In the coming financial year, this is anticipated to include: • Borough Events: Rotherham Show, Bonfire Night and Christmas Lights' Switch On • Town Centre Events: Winter Light Festival, Roots Street Carnival, UPLIFT and potential options around major sporting events and / or a food festival • Civic Events: Holocaust Memorial Day, Mayor's Parade, Armed Forces Day and Remembrance & Armistice Commemorations • An annual St George's Day event from 2026 Alongside the delivery of the core programme, the team are also responsible for providing support and guidance to other event organisers and community groups through the administration of the Rotherham Events Safety Advisory Group (RESAG) and the Event Application Pack. Alongside these core functions, the team also responds to large-scale opportunities such the 2022 UEFA Women's Euros, 2023 Yorkshire Day Celebrations, 2024 Reytons Homecoming Gig and the 2025 Children's Capital of Culture Festival Year. Over the last five years the team has been able to R&D, test and grow the events programme, utilising external funds such as UK Shared Prosperity Fund, ERDF Welcome Back money, ARG grants and funding facilitated through the Children's Capital of Culture programme. The external funding has enabled the team to demonstrate proof of concept with audiences for Town Centre events increasing by 13% year-on-year from 2021 to 2025 and Rotherham Show reaching its largest audience to date in 2025 with 95,500

visitors. The events programme brings significant return of investment for the local economy with Town Centre Events generating £5.74 return for every £1 the Council invests for Town Centre Events and Rotherham Show generating a return of £13.06 for every £1 invested by the Council. Across the board, the events programme retains an average satisfaction rating of 97% and above.

However, the impact of generating the funding has placed significant pressures on staffing resources and as new safety practices move into legislation, the team is no longer equipped to meet this level of fundraising and reporting whilst balancing the safety regulations and standards required for large scale event delivery.

To enable the team to balance the safe delivery of events with the fundraising challenge and to begin to stabilise the events programme the service is requesting a total investment of £118,530 spread across:

- Band H Events Safety Manager focused on compliance, safety, security and risk management of events with an expected cost of £49,310
- Band E Engagement Assistant as an alumni from the CCoC Traineeship programme focused on community engagement and outreach across events in the Town Centre and Green Spaces with an expected cost of £36,110
- Band D Events Assistant focused on the administration of the RESAG (Rotherham Events Safety Advisory Group), processing of the event application packs and customer service enquires from community event organisers with an expected cost of £33,290

Impact on Service Provision / Residents / Customers

Without additional investment in the base budget, the Council will not be able to build on the successful events programme of recent years.

The impact of this for the service to alleviate pressures within the team as a result of fundraising which make the events programme more sustainable and provides reassurance that the team is appropriately staffed to meet safety requirements.

However, the impact for residents is a reduction in the opportunity to come together and celebrate their borough at a time of polarisation and division. Event evaluations show that 92% of event attendees believe that the programme promotes cohesion and 96% of event attendees believe that the programme improves perceptions of the borough. With a reduced programme and reduced scale of events also comes a reduced economic impact and likely a reduced satisfaction rate.

The above proposal contributes to the following objectives of the Council Plan:

- **Residents live well** – The borough events in the programme provide the scale and spectacle to bring communities together from across the borough. Whilst they typically take place in central locations, they are reflective of our neighbourhoods, enabling residents to celebrate diversity, shared identities and belonging – contributing to more cohesive communities.
- **Places are thriving, safe and clean** – As the events programme grows in popularity it is essential that the team is appropriately resourced to meet the safety and security requirements of the events, both in terms of its core staffing and right-sized budgets to ensure appropriate levels of security and counter-terrorism measures.
- **An economy that works for everyone** - The events programme also plays a vital role in supporting the local economy and providing social value through

the commissioning of local artists, staging companies, AV companies and security and infrastructure provision. Out of 710 commissions provided in the CCoC Festival year more than 45% went to Rotherham-based organisations and freelancers. Town Centre events also deliver:

- a footfall in the region of 40,000 – 60,000 depending on the weather and the number of events, and
- visitor spend of £5.74 for every £1 invested by the Council.

Implications on other Services (identify which services and possible impact)

Neighbourhoods – The neighbourhoods team work hard to support community cohesion and the improvements to the Town Centre. The events provide a platform for their work and an opportunity to deepen this engagement and improve relations.

Regeneration – Building on the success of Forge Island the redevelopment of the Town Centre will continue in 2026 and 2027 with the relaunch of the new markets complex and the relocation of the Central Library alongside public realm improvements at Riverside Gardens and Smail Yard. Without funding to animate these spaces and encourage regular use the investment in this infrastructure could be devalued.

Community Safety – Over the last five years the events programme, particularly in the Town Centre, has played an important role in improving perceptions of safety and working with agencies such as South Yorkshire Police and services across Community Safety and Street Scene to animate spaces, deal with incidents swiftly and support intelligence gathering of social issues in the Town Centre.

Corporate Communications – The events programme generates the highest amount of positive press for the borough and is often the main focus of campaigns seeking to re-engage with communities and build positive narratives for the town. Without the programme it is likely that more negative coverage around the Town Centre and the wider cultural offer would emerge.

Impact on staffing

The current team consists of 3.8 FTE across:

- Band K Creative Programming & Events Manager
- Band H Operations Manager
- X2 Band F Events Officers

The team is heavily supported by the Head of Creative Programming & Engagement to support fundraising, creative programming and operational aspects such as safety and security. The current level of delivery matched with the current level of fundraising requirement is not sustainable for the team and therefore without investment cannot be sustained beyond March 2026.

This proposal would bring in 3 extra posts at Band D, E and H – helping to resolve the current capacity issues.

Timeframe for delivery	
Please use the sections below to identify the key delivery milestones	
Step 1: Gain in principle approval for investment	December 2025
Step 2: Develop Business Cases and Recruitment for new posts to be advertised in February 2026 for an April start date	January 2026
Step 3: Develop funding bids for Town Centre programme	January 2026
Step 4: Establish full team and confirm full programme of events including measures in place for those delivered at risk if external funding is not secured.	May 2026

Revenue Investment Plan	
Supporting Our High Streets	
Directorate:	Regeneration & Environment
Service Area:	Planning, Regeneration & Transport
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment
Cabinet Portfolio Holder:	Cllr John Williams
Head of Finance	Chloe Parker
Unique Reference	R&E 002

Financial Impact		
Financial Investment	2026/2027	£304k
	2027/28	£304k

Details of Proposal (what will be achieved)
Background: Rotherham Council continues to invest in its high streets across the Borough and following on from additional capital investments such as the Grants programme, as well as revenue investments in areas such as the shop units Street Safe Team, the Council is looking to maximise engagement and impact in High Street areas across the Borough. This proposal specifically covers the Town Centre, Swinton, Wath, Maltby and Dinnington (with some flexibility where required). Purpose of Investment: The purpose of the investment is to introduce 3 new Business Support Officers to work across Council services to support high street businesses to flourish. The posts will allow for greater engagement with ward members, businesses and residents in the identified areas to ensure that resources are focussed on tackling the issues that matter most and so that successes can be effectively communicated. The main purpose of the roles is to engage with businesses in the town centre, principal towns and high streets, and having oversight of the various activities in each locality: events, streetscene, Street Safe & crime, business investment, local promotional opportunities and signposting to other business support services.

The posts will have a specific function of liaison with the local business community, be a local presence and identify any issues of concern, and signpost to other services where necessary. They will provide visible and routine engagement in local areas and be a known face to businesses and local ward members, provide regular updates on activity and solve problems.

The business support officers will work across the five main 'town centre' locations but will also be available to provide support to business in other 'high street' locations across the Borough. As well as providing a visible presence, and becoming known, in the various locations they will provide initial business advice, help to co-ordinate local promotions, signpost to other services (e.g. grant opportunities) and co-ordinate with other Council departments. They will also have access to a small budget in each of the five locations to support local activities e.g. promotional campaigns.

Proposal Details

To introduce three new Business Support Officers with one focussed on the Town Centre, one covering Swinton and Wath with a further one covering Maltby and Dinnington.

Item	Cost (£000s)	Notes
Business Support Officers	179	3 x Band J (top of grade)
High Street Budgets	125	£25k per area - Town Centre, Swinton, Wath, Maltby and Dinnington
TOTAL	304	

Impact on Service Provision / Residents / Customers

Service Provision

These posts will be based within the Council's Economic Development team. These business support roles will have oversight of all relevant activities in the area, working closely with operational managers. These roles would analyse data, speak to services and to ward members, residents and businesses. This would improve knowledge across the teams in relation to the issues that matter most and will allow for the deployment of the best resources in order to facilitate businesses growth.

Residents/Customers

Businesses and residents in the areas will see more visible engagement, services targeted at issues they raise and improved feedback when service interventions have taken place. This should improve perceptions and satisfaction with services as well as improving outcomes more broadly.

Implications on other Services (identify which services and possible impact)

Most Regeneration and Environment functions would be impacted by these cross-cutting roles. They will focus on the business support and wider economic development activities but will inevitably have a role to co-ordinate with environmental, street scene and enforcement services.

Impact on staffing

Creation of additional posts will have a significant impact on existing capacity as the areas covered are areas of high demand and also areas of significant opportunity in relation to solving problems and improving the way businesses feel in terms of the Council engaging, responding and feeding back.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Outline Investment Proposal to cabinet	March 2026
Step 2: Further detailed design proposal to Cabinet	June 2026
Step 3: Recruitment and Operationalising the Concept	June – August 2026
Step 3: Interviews	Sept 2026
Step 4: Appointment	Nov 2026
Step 5: Training	Dec 2026
Step 6: Competent/Performing duties	Jan 2027

Revenue Investment Plan	
Selective Licensing Community Impact	
Directorate:	Regeneration & Environment
Service Area:	Community Safety and Street Scene
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment
Cabinet Portfolio Holder:	Councillor Beresford
Head of Finance	Chloe Parker
Unique Reference	R&E 003

Financial Impact		
Financial Investment	2026/2027	£362k
	2027/28	£362k

Details of Proposal (what will be achieved)
Background: Rotherham Council has made declarations for new Selective Licensing areas to commence in 2026 for a period of five years. While traditional Selective Licensing tools have enabled the council to regulate private landlords and deal directly with specific housing problems, during the consultation we also heard from both tenants and landlords about wider problems in parts of these communities. These included environmental and anti-social behaviour problems, and a lack of direct support to tenants. Subsequent data from the Indices of Multiple Deprivation suggested at least one Rotherham designation now falls within the most deprived ten super-output areas in the country. This additional investment will maximise the impact of enforcement and regulatory activity, provide additional direct support to tenants, as well as provide increased capacity to ensure the consultative groups are well run and well supported, overseeing the associated capital bid for physical improvements, and resulting spend. The proposal will also look at providing and enhancing wider service provision, utilising other funding sources, such as homeless prevention by providing increased tenancy advice and support, improving drop-ins and engagement of statutory services and providing a more holistic offer to align with the designations and their intended outcomes.

The Selective Licensing designations are: -

- a) Town centre / Eastwood / East Dene / Clifton / Boston Castle
- b) Masbrough / Kimberworth
- c) Thurgroft
- d) Dinnington
- e) Brinsworth
- f) Parkgate

Purpose of Investment:

The aim of the investment proposal is to build on the increased focus in the areas brought about by the Selective Licensing designations, which seek to significantly improve outcomes for the areas in question. The Council has committed, through the designations, to enhancing engagement and enforcement in the Selective Licensing areas to improve regulatory outcomes, speed up enforcement, improve engagement with tenants and landlords, improving access to other council services including employment support, and ensure the areas look and feel welcoming. In order to enhance the designations and the desired outcomes, this investment will allow for additional service enhancements, such as:

- Providing additional dedicated tenant liaison and housing enforcement resources, which will supplement the additional resources arising from the designations themselves
 - These additional resources will allow the Council to maximise the scheme by focussing on wider enforcement activity, outside of the traditional scope of the selective licensing scheme. This builds on commitments made to seek to do things differently with the new designations and improve wider outcomes, such as tackling environmental issues, supporting tenants and dealing effectively with anti-social behaviour. It would also allow for further consideration of additional powers being utilised such as civil penalties, public space protection orders or injunctions.
- Providing a full-time dedicated management position
 - This additional dedicated capacity will help to engage and coordinate much wider Council services with a specific view to improve tenancy advice and support offered for residents in the private sector, increasing homeless prevention in the sector. The post will also focus on enhanced engagement both through the stakeholder groups to be established as well as seeking to improve general outreach of key services and ensuring relevant services are well represented at a local level.
 - Under the current arrangements, oversight is provided by a Community Protection Manager alongside their wider duties across the service. The addition of a new management position focussed on the selective licensing front line resources will provide a single point of contact for Selective Licensing and wider Private Sector Housing enforcement. This will enhance engagement with members, residents and landlords as well as partner agencies. In addition, the new manager position will allow the Council to explore wider opportunities, such as the use of civil penalties for housing related matters.

Alongside enhancing delivery of Selective Licensing, a dedicated Private Sector Housing Enforcement Manager will also ensure that the scheme works alongside the Renters Rights Act and will ensure that that the Council moves swiftly to implement the changes brought about by the Act.

Proposal Details – This proposal should be seen in conjunction with the associated £500k capital investment proposal.

- Fund a new Private Sector Housing Enforcement Manager - £80k per annum (based on an indicative grade of PO16).
- Fund 3 additional Enforcement Officers (Band G) (“Rent Safe”) to enhance housing enforcement activity in the Selective Licensing areas and engagement with tenants and landlords - £133k per annum
- Fund 2 tenant liaison officers (Band G) to provide advice to tenants and also to provide a liaison function with landlords - £89k per annum
- An additional 20% has been applied to support general requirements and wider management costs - £60k per annum.

The total proposal is £362k

Impact on Service Provision / Residents / Customers

Management Capacity

The new manager post will seek to maximise the impact of the designations by enhancing and providing additional leadership to the coordination of resources and activity across multiple Council Depts and Partners to ensure targeting of resources in the areas affected. They will also ensure effective use of the Capital Funding available and will lead on the creation and operation of the stakeholder boards to maximise impact, providing a consistent and clear level of leadership to delivery of the schemes. In addition, the manager role will maximise the speed of implementation for any relevant aspects of the Renters Rights Act and enable a focussed approach on enforcement, including civil penalties both inside and outside of the scheme areas.

Service Provision

The front-line service provision would maximise the impacts of the aims established as part of the scheme, which is to ensure greater engagement with tenants and landlords, therefore providing much improved communications and a single point of contact. This will significantly improve the regulatory and enforcement opportunities brought about by Selective Licensing, leading to cleaner communities and an increased level of enforcement outcomes.

Residents/Customers

Residents in the areas will benefit from the above increases in enforcement activity which will maximise the impacts of the selective licensing scheme in its totality. Over a period of five years, this would have the potential to lead to sustainable change in communities by changing the patterns of what is considered the norm in those areas.

Implications on other Services (identify which services and possible impact)

Environmental Services: Reducing demands placed on this service from the areas considered for selective licensing. Allow an improved service overall with particular improvements in the areas covered.

Regulatory Services: Again, reducing the additional demands placed on this service by providing increased capacity, leading to improved outcomes. The proposal will also place the Council in a strong position for implementing the relevant aspects of the Renters Rights Act.

Impact on staffing

Creation of additional posts will have a significant impact on existing capacity as the areas covered are areas of high demand.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Proposal to Full Council	March 2026
Step 2: Start recruitment	April 2026
Step 3: Interviews	May 2026
Step 4: Appointment	July 2026
Step 5: Training	September 2026
Step 6: Competent/Performing duties	November 2026

Revenue Investment Plan	
Improved Safety and Maintenance at Rother Valley Country Park	
Directorate:	Regeneration & Environment
Service Area:	Culture, Sport and Tourism
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment
Cabinet Portfolio Holder:	Councillor Marshall
Head of Finance	Chloe Parker
Unique Reference	R&E 004

Financial Impact	
2026/27 Perm	£182k

Details of Proposal (what will be achieved)
The Green Spaces Review identified several key areas requiring investment, especially in relation to staffing resource. In particular, our busiest Country Park, Rother Valley, is experiencing significant strain with increasing visitor numbers. Post pandemic, visitor numbers have more than doubled. Whilst this is a positive, it has created day to day operational challenges, notably in the summer months. This investment proposal is intended to address that by: • Improving site maintenance and land management to prevent further decline. • Addressing issues related to health, safety, and security, in particular a rise in anti-social behaviour on site. Site maintenance and land management Site maintenance and land management is delivered by our frontline rangers, who work on maintenance projects and engage volunteers and community groups in activities to improve the maintenance of our parks, such as path improvements, replacement handrails, and on nature conservation projects. During austerity, ranger posts were cut by 70% to focus on basic maintenance and Health and Safety. After 15 years, it is clear that this important frontline resource is insufficient to keep on top of the maintenance, and the backlog of projects has meant that the service can struggle to keep on top of health and safety standards. The Green Spaces APSE Benchmarking report places Rotherham second lowest in investment levels among a cohort of 20 comparable councils, with a disproportionately low number of FTEs relative to the scale of land managed. Rangers are the primary frontline workforce on site to keep on top of land management and site maintenance issues (such as footpath repairs), as well as working with the public to engage them in nature-based projects and activities: at Rother Valley, this responsibility covers a substantial 740 acres of green and blue space.

Rother Valley attracts some 950,000 visitors annually. Since Covid, visitors by car have increased threefold. Whilst its position and accessibility draw visitors from a wide geographical area, our visitor data shows that 50% of the most frequent visitors are from South Yorkshire: the top 20% of most frequent visitors are in Sheffield, NE Notts and Rotherham, with 60% of those understood to be from Rotherham. Recent capital investment in the creation of a new café, new play facilities and improved parking, has meant that a further increase in visitors from 2026 is anticipated.

In order to improve maintenance standards across the park, there is the need for additional investment, as follows:

- Creating a new Service Delivery Manager (Countryside) to create and deliver a new Site Maintenance Plan for all Green Spaces sites. Their initial focus will be on Rother Valley Country Park. This will include:
 - A prioritised schedule of environmental repairs and maintenance projects
 - A prioritised schedule of nature recovery projects
 - Migration to *Confirm*, including the digitisation of site inspections, risk assessments, mitigation activity and reporting
 - Programme management of the work of rangers and ecology staff
 - Joint working with Estates, Planning, Finance, Regeneration and Landscape Design Services as required.
 - Ensuring compliance with legislation and corporate policies, systems and processes
- Increasing the number of rangers at RVCP to provide a more visible presence on site, tackle the significant backlog of small-scale site maintenance projects, and work with the public on nature engagement activities.
- Free up ranger staff to focus on their main areas of expertise: site maintenance, nature recovery and public engagement, by bringing in a specialist cleaning team and increasing security, to improve hygiene and improve how the service tackles Anti-Social Behaviour.

In summary, this requires the appointment of:

- 1 x Service Delivery Manager (Countryside) Band H - £49,310
- 1 x Assistant Ranger Band D - £33,290
- Make 2 x seasonal Rangers fulltime - £16,531

Total Cost = £99,131

If the above additional Ranger Costs are approved, this provides cash match funding for a further bid to National Lottery Heritage Fund which, if successful, will enable the Council to secure additional funding to support other improvements.

Health, Safety and Security

One of the reasons that site maintenance is inconsistent is due to the significant increase in the volume of visitors since Covid, and because existing ranger staff are undertaking two areas of work which would be better delivered by others: cleaning and security. At RVCP, paying car visits pre-Covid averaged 57,000, they are now over 150,000.

- **Cleaning:** there is a need to improve cleaning regimes across the site, with a particular focus on toilets, the existing cafe and offices as well as the new building, particularly during busy hot summer days, when rangers are required

to be out on site supporting the public. Estates and Property Services have advised on the cleaning regime required and relevant costs.

- **Site security and addressing anti-social behaviour:** Rangers need more support to prevent and better manage increasing levels of anti-social behaviour, including off-road motorbikes, parking infringements (which lead to congestion, safety risks for pedestrians, vandalism and damage to green space infrastructure) and disorderly behaviour around open water. To this end, officers have worked with a working group (including Community Safety, SY Police, Highways and Early help) to identify possible solutions. This will enable the service to better manage the ASB issues in the short-term and find ways to 'design' out the problems in the longer term.

Additional Cleaning Costs – Rother Valley Country Park £29,585

Extended coverage for Security Officers at a cost of £53,760 are needed to address safety and security issues during the peak season, between Easter holidays and the start of the new school year in September. Triggers relate to hot weather, end of exams and cultural holidays such as Kurdish New Year (Newroz). Current coverage is insufficient and costs are based on:

- Period: March to October – allowance of 16 weeks
- Coverage in those periods: 7 days/week, 12 hours/day

However, it should be noted that during wet weather, security is not needed and on other days, up to 6 may be needed – for example on a sunny Bank Holiday.

Total Annual Investment Cost: £182,476

This proposal aligns with the Council's wider ambitions and positions the service to better respond to growth opportunities, operational pressures, and strategic priorities:

- **Places are thriving, safe and clean:** Investment in rangers, cleaning, security and traffic management will improve the quality, safety, and accessibility of green spaces across the borough, supporting cleaner environments and safer public spaces.
- **An economy that works for everyone:** The investment supports the creation of new entry-level jobs within Green Spaces
- **Children and young people achieve their potential:** Increased ranger capacity will allow for expanded outdoor learning programmes, volunteering opportunities, and engagement activities with schools and youth services.
- **Residents live well:** Improved site management and community engagement will promote physical and mental wellbeing, support health initiatives, and encourage active lifestyles through safe and accessible green spaces.

One Council that listens and learns: Strengthening the Green Spaces team will improve responsiveness to community needs, support place-based working, and foster stronger relationships with local residents and partners. It will also

contribute to the Council's approach to responding to Climate Change and delivering improvements related to its declaration of a Nature Emergency.

Impact on Service Provision / Residents / Customers

Strategic Benefits

- Supports the Green Spaces Improvement Plan
- Strengthens Health & Safety
 - Ensures a safer environment for visitors and staff
- Boosts Community Engagement
 - Improves quality and frequency of educational programmes
 - Contributes to place-based working
- Enhances Visitor Experience
 - Delivers better customer service and site management
- Promotes Active Lifestyles
 - Offers tailored outdoor activities to foster community involvement
- Encourages Volunteering
 - Increases participation and support for service activities
- Optimising Council resources, by utilising new investment for rangers to draw in new external funding, helping to double the value of the Council's budget for this project.

Security Provision: Key Impacts

- Enhanced Public Safety
 - Deters anti-social behaviour (ASB)
 - Improves safety during busy periods
- Improved Customer Experience
 - Provides reassurance and assistance to visitors
- Operational Efficiency
 - Supports out-of-hours operations
 - Reduces reliance on Council enforcement and emergency services
- Asset Protection
 - Prevents and addresses vandalism, theft, and damage to Council property
- Community Confidence
 - Builds public trust through proactive safety management

Cleaning Service: Structured and Responsive

- Daily Cleaning
 - Maintains high hygiene standards in public and staff areas
- On-Call Support
 - Rapid response to issues during busy periods and events
- Morning Preparation
 - Ensures facilities are clean and ready before opening
 - Minimises disruption and improves operational readiness.

Implications on other Services (identify which services and possible impact)

- **Planning:** Improved coordination on projects related to biodiversity and land management.

- **Public Health:** Collaboration on health initiatives and social prescribing activities, improving physical health through physical activities, and reducing isolation and promoting well-being through outdoor engagement.
- **CYPS Early Help:** increased involvement with young people through volunteering and co-produced engagement activities
- **CYPS Education:** Strengthened partnerships with local schools for better outdoor learning programmes
- **Climate Change:** support delivery of NetZero via nature-based carbon offsetting.

Impact on staffing

1. Increased Staffing Capacity

The addition of FTE roles will help restore some of the capacity lost during austerity and bring the service closer to APSE benchmarking standards. This means staff will be better resourced year-round to manage day-to-day operations, community engagement, and educational programmes without being overstretched.

2. Improved Staff Wellbeing

With more resource, workload will be more manageable, which is expected to reduce stress-related absences such as those caused by anxiety and depression. A better-staffed team also fosters a more supportive working environment.

3. Enhanced Operational Support

Security and cleaning responsibilities, which currently fall to general staff at RVCP, will be handled by dedicated personnel. This allows staff to focus on their core roles rather than being diverted to tasks outside their remit, improving efficiency and job satisfaction.

4. Better Preparedness for Peak Demand

The additional security coverage at Rother Valley Country Park during high footfall months will help manage visitor behaviour and safety, reducing pressure on staff during busy periods. Similarly, the structured cleaning service will ensure facilities are ready each day, improving readiness and reducing reactive work.

5. Professionalisation of Services

By formalising cleaning and expanding contracted security, the service moves away from informal arrangements that rely on staff flexibility. This professionalisation supports a more consistent and reliable working environment.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Identify and Finalise Job Descriptions and Recruitment Strategy

Amend contract for seasonal staff and identify key roles and responsibilities for the new FTE positions at RVCP. Finalise requirements and coordinate with contracted providers to

March 2026

confirm enhanced security coverage requirements at Rother Valley Country Park.	
Step 2: Recruit for the New Positions Launch recruitment campaigns for cleaning personnel with asset management. Put in place measure to extend existing security arrangements, ensuring readiness for deployment by peak season.	March – June 2026
Step 3: Launch Enhanced Offer Roll out the enhanced staffing model, dedicated cleaning service, and expanded security coverage. Begin delivery of improved visitor services, community programmes, and development of site maintenance plan.	July – August 2026

Revenue Investment Plan	
Road Safety Education - Young Driver Co-ordinator	
Directorate:	Regeneration and Environment
Service Area:	Transportation
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment
Cabinet Portfolio Holder:	Councillor Williams
Head of Finance	Chloe Parker
Unique Reference	R&E 005

Financial Impact	
2026/27 Perm	£20k

Details of Proposal (what will be achieved)
To continue the delivery of a Young Driver training programme aimed at students in further education through theory, classroom and practical based solutions. In 2024 a partnership agreement between Rotherham and Sheffield Councils saw the creation of a Young Driver Coordinator role to deliver road safety education training to pupils at, or around, the driving age, to raise awareness of the dangers associated with dangerous / reckless driving or driving whilst under the influence. This role was created following statistical analysis of road traffic collision data by the Department for Transport which showed young male car drivers aged 17 to 24 are four times as likely to be killed or seriously injured compared with all car drivers aged 25 or over. The recent DfT Road Safety Strategy identified that whilst young drivers comprise only 6% of drivers, they are responsible for 24% of the accidents where there are deaths or serious injuries. The post was funded from surplus monies received from the former Safer Roads Partnership During the last academic year, training was offered to over 5,500 pupils across both councils Sheffield = 3,371 Rotherham = 2,213 Furthermore, engagement took place with 700 Year 11 pupils at five schools in Rotherham via the RoadStart initiative, with an opportunity to roll this out to Year 10 pupils, subject to approval of this funding bid. This will focus on incidents involving off-road bikes, e-bikes/e-scooters. South Yorkshire Fire and Rescue would also bring expertise in Young Rider engagement via social media, campaigns, YouTube, and events. Combined, historical engagements add up to a target audience of 70,000 over 12 months.

Impact on Service Provision / Residents / Customers

A reduction in dangerous/inconsiderate driving should in turn have a positive impact on reducing the number of road traffic collisions taking place and reduce the fear many have when using the highway. This in turn should make communities feel safer, and become both healthier and more vibrant, as people are encouraged to use alternative of transport to their car for shorter journeys on foot.

Implications on other Services (identify which services and possible impact)

Reducing the number of road traffic collisions reduces pressure on first responders, the Emergency Service and Health Services, whilst also reducing the trauma on individuals and family members.

Furthermore, such reductions in road traffic collisions also reduce attendance at crash sites by the Council's Street Cleansing and maintenance teams, which all have a negative impact on their resources and associated budgets.

This role was originally established and funded through monies returned to the Council following the disbandment of the South Yorkshire Safer Roads Partnership, approximately five years ago. The returned funds were intended to support road safety initiatives and were sufficient to sustain this post for a period exceeding two years.

Funding this scheme would support the continuity and long-term planning of road safety initiatives originally supported by the returned partnership funds.

Impact on staffing

This role is overseen and managed by Sheffield City Council's Road Safety Team and therefore has minimal impact on staffing at Rotherham in terms of day-to-day operational activities.

All reporting is co-ordinated by Sheffield City Council and the Young Driver Co-ordinator who oversee the running of this post.

Moving forward we are looking for this post to be funded from the revitalised South Yorkshire Safer Roads Partnership who would take on overall responsibility.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: To undertake the full range of road safety education and training duties relevant to the young driver package with the aim of reach 6,000 students Countywide

End each academic year

Revenue Investment Plan	
Roadside Cleansing - phase 2	
Directorate:	Environmental Services - R&E
Service Area:	Grounds and Streets delivery
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment
Cabinet Portfolio Holder:	Councillor Marshall
Head of Finance	Chloe Parker
Unique Reference	R&E 006

Financial Impact	
2026/27 Perm	£272k

Details of Proposal (what will be achieved)
This proposal builds on the success of last year's investment in rural verge and gateway cleansing and continues to drive environmental improvements across the borough. The initial team has delivered the following benefits since its inception in October 2025 through to December 2025, including: • 51 rural verges litter picked • This equates to 51km of rural verges litter picked to date • Active in 7 wards to date • 1.5t per week on average removed • 14t in total to date This aim during the rest of December through to March 2026 is for the team to complete 335 more rural verge litter picks which equates to a further 450km. However, as this is the first year of litter picking in winter, some locations are taking longer than expected due to the amount of waste. This is previously uncollected waste per week during winter months, improving rural cleanliness, safety, and public satisfaction With the team only being fully established in October 2025, the team will continue to focus on rural verge cleansing and fly tip removal up until March 2026. Then the focus will move onto scheduled maintenance of the 32 gateway sites into Rotherham. This will include litter picking, path edging, weed removal and strimming. Other positive outcomes which the team contribute to include the APSE LAMs results, these are randomly generated streets/location that supervisors assess for

cleanliness monitoring, these are checked by APSE and pictures are provided. The Council's results have improved this year, showing we are averaging results above other local authorities as per the below table:

Percentage of Sites classes as acceptable (combined litter and detritus)	Period 2 23-24	Period 3 23-24	Period 4 23-24	Period 5 23-24	Period 2 24-25	Period 3 24-25	Period 4 24-25	Period 5 24-25	Period 1 25-26	Period 2 25-26
Rotherham	83%	84%	83%	82%	N/A	89%	89%	88%	97%	98%
Family Group Average	90%	91%	91%	91%	N/A	91%	91%	92%	93%	94%

While some of these locations will be rural verges, the team will be adding manual inspections of rural verges and gateways to the survey in the new year.

Scope and Rationale

To maintain momentum and widen the impact, this year's proposal seeks to double the resource:

- An additional dedicated Roadside Cleansing Team (bringing the total to three, previously one) – This equates to a further team that consists of 1 Band J, 1 Band D, 3 x Band C

The expanded teams will:

- Undertake litter clearance, verge maintenance, signage cleaning, and fly-tipping removal in rural and gateway areas.
- Manage traffic control for cleansing operations on high-risk routes.
- Support seasonal vegetation clearance and proactive hotspot monitoring.
- Log and report fly-tipping to assist enforcement and prosecution.

Impact

- Increased coverage of rural gateways and verges.
- Significant reduction in litter and fly-tipping in hard-to-reach areas.
- Improved environmental quality and resident satisfaction.
- Enhanced ability to respond to MP and member casework.

Finance impact: £272k

£ 190,385 - (Approx) Rural fly tipping team (1 Manager and 4 operatives) (1 Band J, 1 Band D, 3 x Band C)

£ 32,000 (Approx) Vehicle Hire costs

£ 48,890 - (30%) for management, administration, uniforms, equipment and tipping associated costs.

Total: £271,584

Impact on Service Provision / Residents / Customers

Outputs referenced below will be subject to specific service targets, which are to be established and agreed.

- Completion of scheduled cleansing across an expanded network of rural gateways and verges, including traffic management areas.
- Delivery of enhanced gateway cleansing schedules and proactive litter clearance.
- Increased ad-hoc cleansing operations in rural and hard-to-reach areas.
- Proactive removal and logging of fly-tipping incidents to support enforcement and prosecution.
- Visible improvements in rural environments and key gateway routes.
- Significant reductions in littering and environmental hazards.
- Improved engagement with ward members and communities, leading to:
 - Reductions in member casework.
 - Reduction in MPs' enquiries.
 - Strengthened public confidence through a cleaner, greener borough.
 - Highly visible presence of cleansing teams in rural areas and gateway locations.

Implications on other Services (identify which services and possible impact)

This proposal will have a positive impact on Community Safety, as the expanded cleansing teams will gather data that can be shared with CPU colleagues to inform covert and overt CCTV operations, signage placement, patrols, and enforcement activity. This intelligence will strengthen the ability to take forward prosecutions for fly-tipping and related environmental offences.

There will also be a positive impact on Neighbourhood Services, as the additional cleansing operations will help meet ward priorities and improve the overall appearance of rural and gateway areas, supporting local environmental objectives.

Impact on staffing

This proposal requires additional staffing to deliver the expanded scope of work. This will enable the service to deliver a cleaner, greener environment without compromising existing commitments.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Commence Recruitment	01/03/2026
Step 2: Conclude Recruitment	31/03/2026
Step 3: Potential start date (assuming 1 month notice)	01/05/2026
Step 4: Training and onboarding	01/04/2026- 01/06/2026
Step 5: Full implementation	01/06/2026

Revenue Investment Plan	
Household Waste Recycling Centre Investment (HWRC)	
Directorate:	R&E
Service Area:	Community Safety and Street Scene
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment
Cabinet Portfolio Holder:	Cllr Marshall
Head of Finance	Chloe Parker
Unique Reference	R&E 008

Financial Impact		
Financial Investment	2026/2027	£129k
	2027/28	£129k

Details of Proposal (what will be achieved)
Background: From the 28th of October 2026, Rotherham Metropolitan Borough Council (RMBC) will insource all four Household Waste Recycling Centres (HWRCs), transitioning operational control from external contractors H W Martin Waste Ltd (HWM) to direct management by the RMBC, with HWM retaining the haulage and disposal element. This strategic move aims to improve service delivery, enhance resident experience, and ensure greater accountability and responsiveness to resident's needs. The insourcing of the HWRCs reflects RMBC's commitment to sustainability with better alignment with the waste hierarchy through a strong emphasis on Reuse, continuous improvement in waste management practices and improved social value.

As part of this transition, a series of service enhancements have been proposed to elevate the quality and efficiency of HWRC operations. These enhancements are designed to address site aesthetics, staffing, recycling capabilities, and customer engagement. By implementing these improvements, we seek to create a more welcoming and informative environment for residents, promote reuse and recycling, and optimise site functionality across all HWRC locations in Rotherham.

Purpose of Investment:

This investment would provide the budget for four additional positions in total, across the four Council HWRC sites. The purpose of this investment is to provide the revenue budget for this additional staffing which will unlock the following service enhancements.

Improved Customer Experience

The additional resources on sites as well as the introduction of a stronger focus on reuse will continue to improve the customer experience by additional capacity to support customer accessing, navigating and using the facilities as well as intercepting items for reuse. Some of the additional staffing provision will allow for flexible deployment, allowing more staffing at busier locations.

Reuse Shop on HWRC's

Many items brought to HWRCs are still in usable condition – furniture, tools, garden equipment, bicycles, and household goods. Currently these reuseable items are transported to various reuse charities, both inside and outside of the borough.

The proposed service enhancement would be to establish a Reuse shop on at least one of the HWRCs (this is likely to be Car Hill, although further work is necessary to confirm this).

There are numerous benefits to hosting a Reuse site directly on one of Rotherham's HWRCs which includes:

- Reduced transport emissions
- Residents can easily donate and purchase items in one visit, encouraging a circular economy mindset
- Shows proactive commitment to sustainability and innovation in public services
- Visual promotion of the waste hierarchy

It is suggested that the Reuse shop consists of two 20yd ISO containers (side opening doors) sited parallel to each other with a steel shelter joining the containers together.

In addition to the above, further work is being undertaken to review and improve layout of the sites, investigate the introduction of new recycling streams, improve equipment, including the provision of an industrial-style vacuum cleaner at Car Hill. Provision has been made in this proposal for what are considered to be reasonable revenue implications.

Impact on Service Provision / Residents / Customers

Service Provision

The extra resources will support the service to maximise the customer experience and the reuse of items wherever possible, reducing waste, providing cheaper alternatives for purchase and supporting the environment. The additional investment will also allow the service to better manage sickness and absence.

Residents/Customers

Residents experience at the HWRC sites will improve through enhanced meet, greet and support offered by operatives as well as having improved access to reuse items or greater opportunity to dispose of their items in this way.

Implications on other Services (identify which services and possible impact)

Reduction in agency spend.

Impact on staffing

This investment will seek to create an additional 4 posts which will add capacity to each of the HWRC sites.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Proposal to Full Council	March 2026
Step 2: In-sourcing date	Oct 2026
Step 3: Approval to recruit	Nov 2026

Step 4: Interviews	Jan 2027
Step 5: Appointment	Feb 2027

Revenue Investment Plan	
Welfare Rights Service	
Directorate:	ACHPH
Service Area:	Housing Income and Support Services
Director Responsible for Delivery:	Ian Spicer, Executive Director Adult Care, Housing & Public Health
Cabinet Portfolio Holder:	Cllr Beresford
Head of Finance	Gioia Morrison
Unique Reference	ACHPH 001

Financial Impact	
2026/27 Perm	£135k

Details of Proposal (what will be achieved)
Macmillan Cancer Support currently funds 2 FTE Welfare Benefits Officers and a 0.5 FTE Team Leader to provide specialist Welfare Benefits Advice in Rotherham for people who have received a cancer diagnosis. The members of staff are employed by Rotherham Council. However, due to falling donations since the pandemic, Macmillan have decided to cease this funding on 31 May 2026. The proposal is to fund this shortfall from the Council's General Fund budget, in order to maintain the service for Rotherham residents. Macmillan are still in the process of finalising their proposed new delivery model. However, it will mean that the amount of grant funding will be significantly less than the current provision given only 20% of people receiving a cancer diagnosis will receive support. Whilst the Council may continue to receive some funding (subject to confirmation), it would be at a reduced level. At the current time, Macmillan have not confirmed the timescale when current grant recipients will be advised if they will be awarded further funding and what amount this will be. In addition, only people who meet the criteria would be eligible for support. This would mean that not all residents across Rotherham would be able to access this support, which is often a lifeline for people living with cancer, as they receive timely financial advice. In 2024/25, the Macmillan funded element of the Money and Benefit Advice Team within Financial Inclusion received 932 referrals. Referrals are received from 3 different pathways: • Professional medical referrals from Rotherham General Hospital, Weston Park Hospital and GP Practices. • Self-referral by residents

- Via the Refernet System which enables Voluntary and Community groups to refer easily and confidentially.

During 2024/25, the team assisted with £3.7million in benefit claims and secured one-off payments for back pay of benefit exceeding £342,000. The cost of funding the service in 2024/25 was £131,215, representing 3.2% of the total benefit income generated for residents.

** If funding is identified by Macmillan this will be offset against the cost of this investment proposal*

Impact on Service Provision / Residents / Customers

The proposal is that the team will continue to support residents experiencing cancer diagnosis. This would mean providing advice and support c900 residents with a terminal cancer diagnosis to apply for benefits and securing c£3.7m in benefit payments.

If the bid is unsuccessful, there will be future gaps in the current provision leading to implications for residents and other advice providers across the voluntary sector.

Residents would experience adverse impacts on their health and wellbeing, should the funding be withdrawn, as it offers support to cover the extra costs that a cancer diagnosis may bring, including:

- -Taxis to medical appointments when public transport cannot be used to due reduced immune system after chemotherapy and radiotherapy.
- Additional cost of heating homes
- New clothing when weight loss occurs due to illness/ effects of treatment
- Petrol costs for travel to hospital if able to drive
- Convenience food/change to diet and more specialist foods
- Help at home with cleaning/ gardening etc.
- Help to cover childcare costs

There are no other providers locally who have the experience and expertise to ensure residents can access the range of financial benefits they are entitled to whilst living with cancer.

Implications on other Services (identify which services and possible impact)

The removal of this service would mean over 900 people each year will be seeking specialist benefit advice after a cancer diagnosis with no local provider. This will increase pressure on Citizens Advice Rotherham as they are the most widely accepted provider of advice and support outside of the Council. However, their services are already at capacity, and they will be unable to provide the specialist advice required.

If funding is no longer provided, the team will reduce to 2.5 f.t.e and will solely deliver a benefit appeals service. The benefit advice service provided to residents with cancer by the Council would cease as of May 2026.

Whilst the Council's Tenancy Support Service do provide welfare benefit advice and complete application forms, they would be unable to meet the additional demands within their existing capacity.

The Pyramid of Advice is used in Rotherham and shows the 4 levels of advice undertaken in the borough. The work done by the existing team is classed as High-level knowledge-based advice and is at Level 3 of the pyramid. The loss of this would leave a huge gap in provision for residents.

Impact on staffing

The project currently funds two full-time equivalent officers and 50% of a full-time equivalent team leader within the Money and Benefit Advice team. Given the end of Macmillan funding in May 2026 redundancy notices for existing staff would need to be issued in February 2026.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Service provision to be reviewed ahead of the ending of funding to ensure clients are not left without support	By end of May 2026
Step 2: New funding model to commence	1 June 2026
Step 3: 900 residents supported with benefit advice	31 March 2027

Revenue Investment Plan	
Expanding the Healthy Holidays Programme	
Directorate:	Children and Young People's Services
Service Area:	Family Help
Director Responsible for Delivery:	Nicola Curley, Executive Director Children & Young Peoples Services
Cabinet Portfolio Holder:	Cllr Cusworth
Head of Finance	Joshua Amahwe
Unique Reference	CYPS 001

Financial Impact	
2026/27 Perm	£350K

Details of Proposal (what will be achieved)
Background This proposal seeks investment to expand the Healthy Holidays Programme (HAF) provision by an anticipated 10,000 day places, free of charge to families. The Rotherham Healthy Holidays Programme is funded by the Department for Education's (DfE) Holiday Activity and Food (HAF) Programme and is part of the Council's strong offer for children and families, ensuring children are at the heart of what we do. The programme was developed in recognition that school holidays can create additional pressure for many families due to increased costs such as food, activities, and childcare coupled with reduced incomes. This can create a gap for some children who are less likely to access out of school activities and are more likely to experience 'unhealthy holidays' impacting on their physical health, nutrition, isolation and long-term well-being. The programme supports vulnerable children and young people in accessing a healthy lifestyle, positive and engaging activities, and social inclusion. HAF provision is delivered in inclusive and non-judgemental environments that reduce stigma and have a positive impact on children and young people. The HAF offer is provided by organisations from the public, private, voluntary, community and faith sectors and schools, who know and understand our local communities. The Council allocates the funding across the holiday periods stipulated in the DfE criteria (Easter, Summer and Christmas) by issuing small grants to those who have applied to run holiday activities.

Each activity lasts 4 hours per day, and programmes are provided for children for 4 days at Easter and Winter, and 16 days over the Summer Holidays. Each session includes a nutritious meal and a variety of enriching activities.

The funding enables eligible children aged from reception to year 11 to access holiday clubs for free. DfE funding conditions dictate that eligible children are those accessing benefit related free school meals (FSM); however, grant conditions allow for a small proportion of the funding to be allocated to other vulnerable groups of children and young people.

The current programme funding ends in March 2026 but in August 2025, as part of its Best Start in Life mission, the government announced that nationally over £600 million has been confirmed for HAF for the next three financial years (from 2026/27). RMBC allocation for 2026/27 has been confirmed as £1.312M, which represents an increase of £58k to the 2025/26 funding allocation.

Published HAF guidance for 2026/27 confirmed that the eligibility for HAF continues to be children in receipt of benefits-related FSM up until September 2026. HAF's eligibility will remain at the existing FSM threshold for 2026/27. This means that HAF's eligibility will not expand to all those on Universal Credit – even though from September 2026, free school meal (FSM) eligibility will be expanded to all households in receipt of Universal Credit.

For 2026/27, LAs continue to have flexibility and autonomy to design and deliver the programme in a way that best meets the specific needs of their local area and residents. This local autonomy is key to enabling LAs to adapt the programme to their unique community context and ensures the provision is effective and accessible to those who need it most.

Proposal

Additional recurrent funding from the Council is proposed to expand the capacity of HAF provision and explore providing support during an additional school holiday to those funded by HAF. An investment of £350K will increase the current HAF provision by 10,000 places (calculated on £35 per place).

The service will work with providers over the coming months to agree the best way of facilitating this additional capacity, including options to make some current paid-for places free for parents, extend activities into half term holidays when they are currently not provided, and increasing the number of available places in existing sessions. Working with providers and schools, we will explore how best to improve access for children who most need the provision. This work will also include exploring provision and delivery from the SEND hub, ensuring inclusivity.

We would manage the additional capacity, working with schools and providers, on a first come, first served basis, and consider whether access via referrals through schools, family hubs, or another route are best to help manage access and avoid parental disappointment in the event of significant demand.

Impact on Service Provision / Residents / Customers

In 2024-25, the Rotherham Healthy Holidays programme commissioned a total of 213 activities that were made accessible across the borough. 35,612 sessions were delivered, with over 7,200 individual children attending. Increasing capacity for the HAF delivery to support more of our children will have a positive impact on more children and families across the Borough, including those who have previously not been able to access HAF.

Impact:

- Children in kinship care, temporary accommodation, and young carers often face hidden disadvantages. Having a flexible approach to eligibility and increasing capacity will help ensure the HAF programme reaches those most at risk of isolation and poor outcomes.
- Practitioner referrals encourage closer working between schools, social care, health, and voluntary sector partners, improving wraparound support for children and families and enabling children who may not have been previously eligible to access provision.
- Greater reach will support higher participation rates amongst vulnerable groups.
- Increased capacity means more places for children across the borough, with programme delivery accessible for children who previously may not have been eligible.
- Access to healthy meals and enriching activities can mitigate food insecurity and social isolation.
- Early engagement with children and families can reduce escalation into statutory services, supporting Rotherham's Family Help, and safeguarding priorities.
- Stronger community resilience and reduced pressure on crisis services.

Listening to the views and feedback of the children and families is highly important to us, and we ensure children and families are at the heart of our delivery, offering a child centred working practice. We ask parents, carers and children to provide feedback on the sessions they have attended, what they enjoyed, and what they feel we can improve in the future. This is valuable for the service to understand what is working well and identify areas for improvement.

We want this additional capacity to be viewed positively. We would manage capacity carefully on a first come first served offer. Once organisations are in place, it will be important that this is well communicated from the outset.

Implications on other Services (identify which services and possible impact)

Children's Social Care - reduced pressure on statutory interventions by providing safe, structured holiday provision for children in high-risk households.

Early / Family Help - strengthens support for children and families through practitioner referrals.

Education & Schools - schools benefit from improved engagement and wellbeing of vulnerable pupils, reducing term-time attendance and behaviour issues.

Health Services – the programme supports mental health and physical wellbeing by reducing isolation and promoting healthy eating, contributing to public health priorities.

Voluntary & Community Sector - increased funding enables local organisations to scale up provision and reach more families. Direct practitioner referrals will mean VCS organisations working with vulnerable children and families can access increased support opportunities.

Housing & Homelessness Services – vulnerable children in temporary accommodation will be able to gain access to safe spaces and meals, reducing safeguarding concerns.

Impact on staffing

The DfE funding provides staffing resource to manage the programme and commissioning arrangements. Increasing capacity of the programme will place additional pressure on the service to deliver; this can be managed through the DfE funded staffing allocation, meaning funding identified through this investment bid will be used to increase provision for children.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Consultation with providers and key referral agencies on the eligibility criteria.	January – March 2026
Step 2: Panel to consider applications for October half term implementation of the increased offer / places	May 2026
Step 3: Delivery of the increased HAF places	Half term: Mon 26 Oct to Fri 30 Oct 2026

Revenue Investment Plan	
Increased funding for School Uniform support	
Directorate:	Children & Young People Services
Service Area:	Education & Inclusion
Director Responsible for Delivery:	Nicola Curley, Executive Director Children & Young Peoples Services
Cabinet Portfolio Holder:	Cllr Victoria Cusworth
Head of Finance	Joshua Amahwe
Unique Reference	CYPS 002

Financial Impact	
2026/27 Perm	£26k

Details of Proposal (what will be achieved)
Background The Council is currently providing financial support to families struggling with the cost of school uniforms. This support is given in the form of vouchers, via schools. The Council provides funding to individual schools who subsequently provide vouchers to eligible pupils. The scheme is targeted at pupils who are entitled to benefits-eligible Free School Meals (FSM) (including those who have been auto-enrolled) and who are in the key years of transition. Eligible year groups are: • children moving from foundation to reception (FS2), • children moving from an Infant to a separate Junior school (year 2 to year 3), • children moving from primary to secondary school (year 6 to year 7). Additional investment was made by the Council in 2025/26 to increase the value of the voucher per pupil from £35 to £70 provided to pupils that meet the eligibility criteria. The increase was to address inflation and cost of living concerns. Also, there was the requirement for schools to ensure that the vouchers given can be used in multiple outlets. The current 2025/26 budgeted amount for school uniform support is £130,000 - this enables vouchers to be provided to around 1,850 pupils per year. Proposal In 2025, the autoenrollment process (first implemented in 2024) identified additional children eligible for free school meals across schools in Rotherham. These additional FSM pupils, where they are new starters, would qualify for support for school uniforms in 2026.

In addition to the above, there will be changes to the free school meal eligibility from September 2026 which broadens the current eligibility criteria to include all families on Universal Credit (UC). Previously, only households on UC with net earnings under £7,400 per year could claim Free School Meals (FSM). From September 2026, all pupils in households receiving Universal Credit will automatically qualify, regardless of earnings. This would result in an increase in the number of children that are eligible for free school meals next year – the Government estimates 500,000 additional children would qualify for FSM. Any increase in FSM numbers in 2026 would invariably lead to increased support for school uniforms.

However, it should be noted that the above gains in FSM numbers would be mitigated by the cessation (in July 2026) of the transitional protections in place for those who became eligible since April 2018. Some children who are currently entitled to free meals at present will no longer be eligible in September 2026 because their parents have risen above UC levels.

In anticipation of the above changes in the FSM eligibility rules for 2026, it is proposed that the budget for the school uniform voucher scheme is increased to allow for a 20% increase in numbers for 2026/27.

	eligible nos	budget
Current requirements	1,850	£129,500
Proposed (plus 20%)	2,220	£155,400
Increase	370	£25,900

Impact on Service Provision / Residents / Customers

The proposals set out are designed to support vulnerable residents when they need it the most. The range of options set out has been designed to support a range of different circumstances and different protected characteristics.

Implications on other Services (identify which services and possible impact)

No impacts identified

Impact on staffing

No additional Council staffing, nor any impacts.

Timeframe for delivery	
Please use the sections below to identify the key delivery milestones	
Update the <u>'help with school uniforms'</u> page on the council's website to reflect the increased investment	April 2026
Send out communications (schools bulletin) to all schools informing them of the increased investment (as schools would need to update their arrangements to support increased number of eligible pupils)	May 2026

Revenue Investment Plan	
Increased Universal Youth Work Offer	
Directorate:	Children and Young People's Services
Service Area:	Family Help
Director Responsible for Delivery:	Nicola Curley, Executive Director Children & Young Peoples Services
Cabinet Portfolio Holder:	Cllr Cusworth
Head of Finance	Joshua Amahwe
Unique Reference	CYPS 003

Financial Impact	
2026/27 Perm	£100k

Details of Proposal (what will be achieved)
The Council has demonstrated a continued commitment to delivering an inclusive, universal youth service for all young people, ensuring they have access to safe spaces and engaging activities in all wards across Rotherham. This commitment has continued despite austerity measures, placing young people at the heart of what we do. Young people's engagement in the services provided has continued at a high rate, with them speaking positively of the opportunities offered. We know that high-quality universal youth provision plays a vital role in supporting young people to socialise, learn new skills, and build positive relationships with trusted, trained adults. These services form an essential component of the wider Family Help offer for children, young people, and families in Rotherham. Since its inception in 2021, the UYW programme has focused on developing and broadening opportunities for young people by providing places to go and things to do, while promoting personal, educational, creative, and social development. Delivery is targeted in areas of identified need, offering enriching activities that enable young people to acquire new skills, consolidate existing knowledge, and experience new opportunities. The UYW offer is provided by constituted voluntary groups, charities, private sector organisations, schools, and faith groups who can demonstrate compliance with the minimum standards outlined in the Service Specification, including safeguarding, health and safety, and staffing requirements. Eligible organisations may apply for up to £15,000 per project, providing a detailed plan of what delivery will look like for young people. This is an overwhelmingly positive offer, with applications often outweighing the available £200,000 budget. A panel, made up of colleagues from Family Help, CYPS Commissioning, Public Health, RMBC Finance and Voluntary Action Rotherham (VAR) decide on successful projects.

Feedback from providers over recent years is positive but they have indicated that rising costs in staffing, food and increased demand has made service delivery more of a challenge. For the last 2 years, previous applications have exceeded the £200k budget, which has required decisions to be made to offer reduced amounts to some providers. Additional investment would therefore support growth in this area of much needed and valued provision, expanding our universal youth offer, ensuring high-quality provision for young people across the borough.

An investment of £100K will increase the current Universal Youth Work offer by 425 sessions. Working on an average of 15 young people attending each session (for some sessions there will be more), this equates to an additional 6375 places that young people can access.

Impact on Service Provision / Residents / Customers

The UYW programme has an annual target of delivering 850 sessions to children and young people. To date, the target has been consistently exceeded, with 1,270 sessions delivered in 2024/25, demonstrating strong demand and effective delivery. There are however some challenges in sustaining this level of performance as providers have raised concern about the impact of the cost of living and inflation. In line with this, it is anticipated that 2025-26 will see a reduction in sessions delivered.

This will support the increase in the amounts providers apply for to absorb the additional costs and is hoped to support those providers who were no longer financially able to offer a service. Additional investment will ensure these factors are taken into consideration as well as expanding the offer for young people and ensuring coverage across the whole of Rotherham.

The aims of the programme are that children and young people:

- Have access to curriculum based personal, social, and emotional development opportunities.
- Be actively involved in the planning, delivery and evaluation of the sessions.
- Take part in engaging and enriching and accredited activities.
- Be safe and not isolated.
- Identify their own learning opportunities.
- Have greater knowledge and awareness of their needs.

The UYW programme delivers substantial benefits to service provision, residents, and customers. By offering safe, inclusive spaces and engaging activities, it enhances the wellbeing and resilience of young people, reduces social isolation, and supports positive life choices. For families and communities, the programme contributes to stronger social cohesion and improved outcomes, while for those young people engaged in sessions, it strengthens the Early Help offer, enables early escalation to statutory services where necessary for young people and reduces demand on more intensive interventions. Continued investment will amplify these benefits, ensuring that young people across Rotherham have access to high-quality opportunities that foster personal growth and community engagement.

Implications on other Services (identify which services and possible impact)

Children's Social Care - reduced pressure on statutory interventions by providing safe, places for children and young people. Anticipated reduction in concerns relating to young people such as anti-social behaviour; exploitation; first time entrants to the Youth Justice Service.

Early / Family Help - strengthens support for children and families.

Education & Schools - schools benefit from improved engagement and wellbeing of vulnerable pupils, reducing term-time attendance and behaviour issues.

Health Services – the programme supports mental health and physical wellbeing by reducing isolation and promoting public health priorities (such as vaping; drugs; alcohol) through curriculum-based activities.

Voluntary & Community Sector - increased funding enables local organisations to scale up provision and reach more children. Increasing provision will mean VCS organisations working with vulnerable children and young people can access increased support opportunities.

Impact on staffing

The current established arrangements provide staffing resource to manage the programme and commission services. It is anticipated that this level of increased capacity can be met by the current arrangements in place. This means that any additional funding identified through this investment bid will be used to increase provision for children and young people.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Application process.	March and June 2026
Step 2: Delivery.	From July 2026

Revenue Investment Plan	
Educational Psychology	
Directorate:	Children and Young People's Service
Service Area:	Education and Inclusion
Director Responsible for Delivery:	Nicola Curley, Executive Director Children & Young Peoples Services
Cabinet Portfolio Holder:	Cllr Cusworth
Head of Finance	Joshua Amahwe
Unique Reference	CYPS 004

Financial Impact	
2026/27 Perm	£453k

Details of Proposal (what will be achieved)
Introduction This proposal sets out the case for an additional recurrent budget of £453k to ensure the effective delivery of educational psychology services (the EPS) in Rotherham. The investment is critical to reposition the EPS so it can respond to: • Rising statutory demand for Education, Health, and Care (EHC) assessments. • Budgetary pressures caused by reliance on agency and locum staff. • The need to align with inclusion and early help priorities, supporting children and young people at the earliest stage. This proposal will enable the EPS to: • Increase permanent staffing by 2 FTE educational psychologists. • Eliminate costly agency reliance. • Introduce a targeted early intervention offer for schools in greatest need. • Maintain a sustainable traded service alongside statutory compliance. The proposed model balances service impact with financial viability and supports long-term strategic goals for inclusive education. Context & Challenge Educational psychologists (EPs) play a vital role in improving learning, communication, and emotional well-being for children and young people. They work collaboratively with students, parents, and educators to:

- Assess learning difficulties (e.g., dyslexia), behavioural challenges (e.g., ADHD), and developmental disorders (e.g., autism).
- Develop tailored interventions and provide consultation and training.
- Support schools during critical incidents and contribute to research and systemic improvement.

Rotherham's EPS delivers both statutory services—including psychological advice for EHC plans—and a traded offer to schools and other providers. Statutory work is highly resource-intensive: each EHC assessment and advice typically requires 2.5 days of EP time.

The traded work is managed through service level agreements with educational settings and other providers.

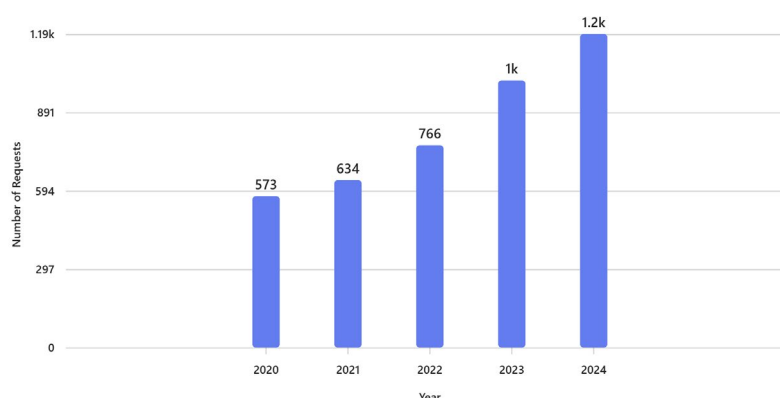
Demand Pressures

The demand for statutory EP advice has grown sharply:

- EHC plans have nearly doubled from 2,060 in January 2019 to 3,961 in October 2025.
- Monthly requests for EP advice peaked at 142 in July 2025, with an average of 100 requests per month over the last six months - equating to 1,200 requests annually.
- Requests for Education Health and Care (EHC) needs assessments have more than doubled in five years (573 in 2020 to 1,188 in 2024).

This surge reflects increased identification of SEND and parental requests for assessments, many of which require additional time due to lack of prior involvement. Meeting the statutory six-week time limit for EP advice has become increasingly challenging.

The bar graph illustrates this clear and sustained increase in statutory requests for EP advice over a five-year period. The number of requests has more than doubled from 573 in 2020 to 1,188 in 2024.



This upward trend reflects a rising demand for EHC needs assessments, driven by increased identification of SEND. This has increased the pressure on the service to meet the statutory six-week timeframe for psychological advice.

The statutory pressure has been exacerbated by an 8% increase in parental requests for an EHC needs assessment where the educational psychologist would not have had any prior involvement. Undertaking an assessment where there has been no prior involvement requires additional time and work.

Delays in statutory advice risk unlawful breaches of the Children and Families Act (2014), complaints to the Ombudsman, and reputational damage.

Current Service Delivery Model

The EPS is funded through a mix of base budget, traded income, and grants. However:

- Current capacity relies heavily on agency and locum staff, creating financial instability.
- The operating model assumes a 60/40 split between traded and statutory work, but statutory demand now requires at least 50% of available time.
- An EHC plan cannot be made final unless there has been EP advice. The compliance for EP statutory advice is only 55.6%. Compliance with statutory deadlines for EHC plans stands at 78%. This has been achieved through streamlining the statutory processes, costly temporary staff and reduced traded activity. Without these measures, compliance of EHC plans would fall to 36% (budgeted level).

The misalignment of the current model has therefore resulted in the significant use of agency/ locum staff to meet both the statutory and non-traded offer, whilst permanent the EPS staff deliver the majority of the traded services to schools and academies.

The table below summarises the budget, forecast position (i.e. current operating level) and relevant staffing and performance data. The breakdown of the base budget and forecast outturn (i.e. current operating level) is shown in the table below.

Budget / Forecast (£'000)	25-26 Budget	Current forecast
Staffing	1,418	1,620
Non-Staffing	126	112
Trading income - Fees & Charges	-891	-696
Other income	-277	-246
Total Net Cost	376	790
Base Budget	-376	-376
Net budgeted expenditure	0	414

Capacity / Performance metrics	25-26 Budget	Current forecast
Education Psychologists (incl. Agency)	18.8	20.8
Other – Admin support / Bursaries	4.0	4.0
Staffing capacity (FTE)	22.8	24.8
Statutory	667	1,554
Traded	2,074	1,587
Grant Funded	591	591
Annual Activity Days	3,332	3,732
EHCPs (2.5 days per assessment)	270	620
Compliance to statutory deadlines for EP advice	36.0%	85.0%

A forecast overspend (£414,000) against budget is currently reported for the EPS. This is due to staffing pressures (i.e. agency costs and unachieved vacancy savings

target) and reduced trading income from schools (reduction in traded activity days as capacity is re-directed to statutory work).

Proposed Service Delivery Model

The proposed investment will enable a sustainable model that delivers statutory obligations, targeted interventions, and a reduced but viable traded offer:

- Statutory Work: increase capacity to 1,800 activity days per year, ensuring 100% compliance with statutory deadlines.
- Targeted Intervention: introduce a new offer focused on inclusion and early help in schools with the greatest need, reducing future statutory demand.
- Traded Services: maintain a reduced offer (1,221 activity days), balancing income generation with statutory priorities.

The estimated cost (full year effect) of the proposed model and additional budget requirement is summarised in the table below.

Financial Implications (£'000)	Proposed Budget (FYE)
Staffing	1,614
Non-Staffing	143
Trading income - Fees & Charges	-579
Other Funding	-321
Total Net Cost	857
Base Budget	-405
Additional funding requirement	453

Capacity / Performance data	
Education Psychologists	20.8
Other – Admin support / Bursaries	4.0
Staffing capacity (FTEs)	24.8
Statutory	1,800
Traded	1,221
Targeted Offer	120
Grant Funded	591
Annual Activity Days	3,732
EHCPs (2.5 days per assessment)	720
Compliance to statutory deadlines for EP advice	100%

The proposed model would require additional recurrent revenue investment of £453,000 comprised of the following:

- Additional 2 FTE EP staff (£134k)
- Loss in trading income – to meet statutory demand (£262k)
- Loss in trading income – for delivery of new targeted offer (£57k)

The following are features of the proposed model / investment:

Meets Statutory Demand:

- Ensures compliance with the legal requirement to deliver psychological advice within six weeks for EHC needs assessments.
- Reduces reliance on agency staff, helping to stabilise the budget and improve continuity of service.

Introduces Targeted Capacity:

- Allocates 120 days for early intervention in areas of highest socioeconomic need.
- Supports children and young people before needs escalate to statutory thresholds, aligning with Rotherham's inclusion and early help priorities.

Balances Financial and Strategic Goals:

- Maintains a reasonable level of traded activity (1,221 days), preserving relationships with schools and income generation.
- Without the investment there is a risk that compliance falls further and the overspend continues

Supports System-Wide Inclusion:

- Enables the EPS to collaborate more closely with other council teams and services.
- Builds capacity for multi-agency working and preventative approaches, which are essential for long-term sustainability.

Risks and Mitigations:

Risks	Mitigations
Reduced traded income	Offset by increased value through targeted support and potential future savings from reduced statutory escalation
Limited universal offer	Consider phased expansion of core offer in future years if budget allows
Cultural shift in EPS access	Communicate clearly with schools about the benefits of targeted support and early intervention

Impact on Service Provision / Residents / Customers

The surge in statutory work has resulted in:

- Delays in statutory advice
- Jeopardising the six-week legal timeframe
- Reduced capacity for preventive and system work
- Increased staff workload and welling concerns
- Diminished ability to support inclusion priorities

The current delivery model means that there is insufficient time available to complete the statutory psychology advice. This has resulted in **only 55.6%** of statutory advice

being completed within six weeks. In order to meet the traded income target and meet the statutory time limit for statutory advice, the EPS uses agency/locum educational psychologists, which has contributed to the projected **£414k overspend**.

Delays in statutory psychological advice can have an adverse impact on the timeliness of EHC plans, which results in delays to children getting the support they need in school or obtaining the most appropriate school place. This has resulted in complaints and potential escalations to the local government ombudsman, which may adversely impact on the reputation of the council. Issuing an EHC Plan outside of the 20-week time limit is a breach of the 2014 Children and Families Act and unlawful.

Delays in Educational Psychology (EP) advice can have significant consequences. When advice is not provided promptly, children and young people may miss out on having their needs accurately identified. Schools may be left without the resources, strategies, and specialist knowledge they need to provide effective support. Parents, in turn, face uncertainty and may struggle to ensure their child is placed in the most appropriate educational setting.

Improving the timeliness of EP advice brings substantial benefits. Schools and educational professionals can intervene earlier, which helps prevent issues from escalating and improves long-term outcomes for children and young people. Timely advice also enables quicker access to appropriate services and targeted interventions. For parents, an EP assessment offers clarity and reassurance about their child's needs, empowering them to make informed decisions about education and support.

It is expected that the new fees and charges would be implemented from April 2026. The new traded, non-traded and grant funded model could be implemented from September 2026.

Implications on other Services (identify which services and possible impact)

Increasing the targeted or core offer would enable the educational psychologists to have more capacity to collaborate with other teams in the council and provide a more coordinated approach to inclusion and supporting children, young people, and their families.

There is no adverse impact on other council services.

The capacity to trade educational psychology services with schools would decrease. However, the gap would be likely to be met through schools trading with other psychological services.

Impact on staffing

The proposed model would result in an increase of 2x EP staff in the permanent establishment – this increase is already planned (from September 2026) and would replace the use of agency / locum staff.

While additional staffing would enhance capacity to meet the local authority's statutory obligations, it would increase costs. Conversely, reducing staff to cut costs would compromise statutory delivery, as a minimum staffing level is essential to produce statutory advice. Experience from other local authorities suggests that attempts to reduce staffing below this threshold have led to high turnover, reduced service quality, and an inability to support inclusion or manage demand effectively.

The proposed model introduces capacity for targeted early intervention in high-need areas, alongside statutory work. For staff, this offers:

- Balanced workload, combining statutory, traded, and targeted intervention work.
- Enhanced professional engagement, through meaningful work in areas of socioeconomic need.
- Opportunities for multi-agency collaboration, supporting broader inclusion goals.

However, the reduction in traded days may affect relationships with schools.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Amend and update CYPs/EPs cash limit budgets	March 2026
Implement new fees and charges uplift	April 2026
Consult with schools and agree new service delivery model (reduced trading offer and targeted early intervention offer)	May – July 2026
Recruitment of additional educational psychologists (2x FTEs)	Sept 2026
Implement revised service delivery model (for 26/27 AY)	Sept 2026

Revenue Investment Plan	
Over 65's discounted swimming	
Directorate:	Regeneration & Environment
Service Area:	Culture, Sport & Tourism
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment
Cabinet Portfolio Holder:	Cllr Marshall
Head of Finance	Chloe Parker
Unique Reference	R&E 007

Financial Impact	
2026/27 Temporary	£200k

Details of Proposal (what will be achieved)
Currently a total of 1,581 people aged 65 and over have active monthly memberships at the 4 sites of Rotherham Leisure Complex, Wath, Maltby and Aston. In addition, a further 405 people use the centres on a casual "pay as you go" basis. This proposal is intended to increase the number of these 'day users' of the leisure centres by providing a temporary discount of 50% as a pilot initiative to encourage greater physical activity amongst the over 65s. Rotherham has recently been selected as part of Sport England's next wave of "Place Partnerships". The Over 65's discounted leisure offer will support the work of the Moving Rotherham Board and Sport England investment and enhance a truly collaborative approach across the borough, bringing together local partners, communities and organisations to tackle inactivity, reduce inequalities, and create lasting opportunities for people to be more active. This Sport England recognition highlights the progress the Borough has already made and strengthens its commitment to working collectively to shape a more active, healthier, and more connected Rotherham. The discount offer will be promoted through the Active Rotherham Partnership as well as through Places Leisure and the Council's usual communication channels. It will also be promoted through the Council's Public Health team and their networks. The proposal is to run a pilot programme from April 2026 to March 2027 and offer a 50% discount to over 65s on the £4.30 fee for the 'pay as you go' use. On current usage figures, this would equate to a cost of £90,000. This equates to approximately 200 swims per week per leisure centre.

It would be expected that there would be a significant uplift in usage if such a discount was provided and the pilot year in 2026/27 will test the extent of this.

Impact on Service Provision / Residents / Customers

Health and Wellbeing Benefits

Increased Physical Activity: Lower costs remove a financial barrier, encouraging older adults to engage in regular exercise which helps maintain mobility, strength, and cardiovascular health.

Preventative Health: Regular activity reduces risks of chronic conditions such as diabetes, heart disease and osteoporosis, potentially lowering long-term healthcare costs.

Mental Health: Leisure centres often provide social opportunities, reducing isolation and improving mental wellbeing.

Social Impact

Community Engagement: Affordable access fosters inclusion, helping older adults stay connected and active in their communities.

Intergenerational Interaction: Leisure centres host mixed-age activities, promoting social cohesion.

Cohesion: Promotes inclusivity by ensuring older adults feel valued and connected to local services. Encourages participation in community events and volunteer opportunities hosted at leisure centres.

The Ripple Effect: Increased attendance by older adults can inspire family members and peers to join, creating a more diverse and supportive environment. This in turn builds a sense of belonging and collective responsibility for health and wellbeing.

Cultural and Social Capital

Older adults often bring life experience and leadership qualities, enriching group activities and classes.

Their involvement can strengthen community identity and cohesion through shared goals (e.g., health, wellbeing)

Contractual Implications

As this is a PFI contract, the Council will need to agree a contractual change to compensate Places Leisure for the loss in income. This will come through as an adjustment (increase) to the monthly invoice issued to the Council.

Implications on other Services (identify which services and possible impact)

Revenue Considerations: While admission fees are reduced, increased participation can offset losses through volume and secondary spending (cafés, classes, etc.).

Public Health Savings: Healthier older populations can reduce strain on healthcare systems, creating long-term economic benefits.

Membership Growth: Discounts can attract new members who might not otherwise join, boosting overall engagement.

Positive Public Image: Demonstrates commitment to inclusivity and wellbeing, aligning with social responsibility goals.

Policy Alignment: Supports Council's, The Cultural Strategy and Moving Rotherham strategies for active aging and healthy communities.

Impact on staffing

There shall be minimal impact on staffing, however the offer may increase general footfall in the leisure centres. This would lead to potential increased supervision resulting in more worked hours in areas such as cleaning, lifeguarding, gym supervision and administration.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Agreement of funding	March 2026
Step 2: Offer to be fully worked up and integrated into marketing/ communication/ publicity to the public	March 2026
Step 3: Agree contract variation notice with Places Leisure	March 2026
Step 3: Implementation of the offer	April 2026

Revenue Investment Plan	
Internal Audit	
Directorate:	Corporate Services
Service Area:	Internal Audit
Director Responsible for Delivery:	Judith Badger, Executive Director of Corporate Services
Cabinet Portfolio Holder:	Councillor Alam
Head of Finance	Natalia Govorukhina
Unique Reference	CS 001

Financial Impact	
2026/27 Perm	£55k

Details of Proposal (what will be achieved)													
Internal Audit is a very small team (7.53 FTE) compared with those in other authorities. Staffing from South and West Yorkshire audit teams by way of comparison is highlighted below (in FTE's): <table border="1"> <tr> <td>Council A</td><td>12.80</td></tr> <tr> <td>Council B</td><td>11.57</td></tr> <tr> <td>Council C</td><td>10.25</td></tr> <tr> <td>Council D</td><td>9.46</td></tr> <tr> <td>Council E</td><td>9.06</td></tr> <tr> <td>Council F</td><td>8.50</td></tr> </table> The small team has been sustainable for the last few years due to the experience and length of time in Rotherham. 86% of the team have over 10 years local government audit experience and 3 team members have in excess of 37 years' experience in RMBC Internal Audit. The age profile of the service is such that a key risk is the loss of team members through retirement. Succession planning is a priority that needs to be progressed over the forthcoming period. With a number of retirements of key people coming up, the resources of the team need to be adjusted. The intention is to include within that 2 trainee auditor posts and the conversion of a Senior Auditor post to a Principal Auditor post in order to support future succession planning and the sustainability of the team for the foreseeable future. The inclusion of trainee auditor posts would provide a clear career pathway for internal auditors of the future. This approach is in line with the staffing structures currently in place in other authorities. The new structure requires £55k investment once fully implemented, although it is expected that the cost in 2026/27 will be lower depending on the pace of recruitment.		Council A	12.80	Council B	11.57	Council C	10.25	Council D	9.46	Council E	9.06	Council F	8.50
Council A	12.80												
Council B	11.57												
Council C	10.25												
Council D	9.46												
Council E	9.06												
Council F	8.50												

Impact on Service Provision / Residents / Customers

The provision of this budget would allow service continuity and career progression within the team. This would also allow for the more experienced members of the team to share their knowledge and experience which would give service continuity upon retirement.

Implications on other Services (identify which services and possible impact)

Maintaining the staffing budget with slight variations to the structure will allow service continuity, allow staff to develop and learn from the more experienced staff before they retire. Therefore, the impact on other Council services and the delivery of the audit plan should be minimal.

Impact on staffing

There will be 1 extra post in the team overall, with the changes comprising 1 new trainee post; the conversion of an existing post to a trainee post; and the conversion of a Senior Auditor post to a Principal Auditor post.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Implementation of new structure	31 st March 2026
Step 2: Conclude recruitment process	30 th April 2026
Step 3: Posts filled	1 st June 2026

Revenue Investment Plan	
Digital Services – Cyber Security	
Directorate:	Corporate Services
Service Area:	Customer, Information & Digital Services
Director Responsible for Delivery:	Judith Badger, Executive Director of Corporate Services
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Natalia Govorukhina
Unique Reference	CS 002

Financial Impact	
2026/27 Perm	£125k

Details of Proposal (what will be achieved)
Cyber security threats are growing in number and sophistication, leading to more alerts that need investigation and remedial action. Recent incidents with M&S, Co-op and Jaguar Land Rover illustrate the significant disruption and costs when a severe cyber incident occurs. New successful attacks are reported every week. The Council has made investment in updating large parts of the technology estate, invested in monitoring tools and virus protection platforms which provides a stronger cyber security posture than many others have. However, this in turn means the Council is alerted to many more issues and potential vulnerabilities, spurious emails and possible scams than previously and are therefore even more aware of the degree of attack and risk. Large numbers of these are stopped at the 'front door'; however, given the sophistication and increase in attempts to exploit vulnerabilities which exist world-wide, the Council's monitoring systems are detecting more issues and vulnerabilities that need manual investigation and review. Also, with greater use of cloud-based software, more data and information are held outside the Council. It is this increase in volume, complexity and resource intensive nature, coupled with the fact that this is undertaken as part of other staff responsibilities, that means the current approach is not sustainable. The work often requires configuration changes and upgrades to eradicate the potential threat and the sending of updates to all RMBC devices, the process for which needs testing, packaging and deploying and supporting any issues that may arise following. Currently, the Council's cyber security activities span multiple teams which makes it more difficult to coordinate and maintain sufficient skills and expertise. The more preventative side of work and the capacity to test incident response plans becomes compromised. Together, this is creating gaps in coverage.

The Government's new Cyber Assessment Framework adds further expectations focussed on critical systems; while not mandatory for local government at this stage, adopting it is recommended and could become required in the future.

Whilst contractors could carry out specific tasks as and when required, there is a need to carry out more checks across systems on an ongoing basis due to the increasing risk levels. This work is essential to keep the Council safe and therefore should additional funding not be provided there will need to be a reprioritisation of other staff resources which will impact directorates' requests for new systems and technology.

This proposal seeks additional permanent funding for posts within Digital Services who will focus on cyber security and strengthen the Council's overall cyber resilience.

Impact on Service Provision / Residents / Customers

Impact will be positive.

Through a greater focus on cyber security the Council will be better able to respond to events more quickly, co-ordinate remedial activity and ensure the Council's cyber security activity is aligned to the latest best practice.

Implications on other Services (identify which services and possible impact)

This proposal, if approved, will minimise the risk of cyber-attacks affecting systems needed for service delivery by other directorates.

Impact on staffing

The investment will be used to fund the following additional posts:

- ICT Lead Principal Officer (Band K) – Cyber Security
- ICT Senior Principal Officer (Band J) – Cyber Security

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Creation of new posts within structure	1 st April 2026
Step 2: Completion of recruitment process	30 th April 2026
Step 3: Posts Filled	30 th June 2026

Proposed Capital Investments Summary 2024/25 to 2028/29									
	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	2029/30 £'000s	Corporate Resource Required £'000s	Existing Corporate Resources £'000s	Match Funding £'000s	Total Budget £'000s
Regeneration and Environment									
Children's Services Outreach and Engagement Vehicles	0	280	0	0	0	280			280
Crowden Capital Investment	0	30	0	0	0	30			30
Green Spaces Fleet and Machinery Replacement	0	403	0	0	0	403			403
Ward Road Safety Plans	0	80	80	0	0	160			160
Old Flatts Bridge Parapet Repair	0	1,000	900	0	0	1,900			1,900
Structures 2026/27 Maintenance	0	1,000	0	0	0	1,000			1,000
Fleet Bridge Reconstruction Design	0	600	0	0	0	600			600
Pedestrians Crossings Programme Pipeline	0	268	0	0	0	268			268
Transportation Minor Works Programme Extention	0	81	81	81	81	324			324
Selective Licensing Community Impact	0	100	100	100	200	500			500
Treeton Lane Crossroads - Design Works	0	120	30	0	0	150			150
Herringthorpe Athletics Track resurface	0	450	0	0	0	450			450
Ulley Country Park Building Replacement	0	250	750	0	0	1,000			1,000
Total Priority Capital Investment	0	4,662	1,941	181	281	7,065	0	0	7,065
Further Years Annual Ongoing Expenditure Commitments to 2029/30									
<u>Assistant Chief Exectuive</u>									
Ward Budgets	0	0	0	0	210	210			210
<u>Regeneration and Environment</u>									
Capitalisation - Lighting	0	0	0	0	150	150			150
Cap benches signs bollards	0	0	0	0	75	75			75
Capitalise obsolete street lighting replacements	0	0	0	0	40	40			40
Capitalisation carriageways	0	0	0	0	500	500			500
Multi hog patching works capitalisation	0	0	0	0	300	300			300
Capitalisation - public rights of way	0	0	0	0	34	34			34
Route Optimisation	0	0	0	0	12	12			12
Damaged Litter Bins	0	0	0	0	86	86			86
Leisure PFI Lifecycle	0	0	0	0	500	500			500
Waste Bins (Cyclical investment rather than member decision)	0	0	0	0	375	375			375
<u>Adult Care & Housing</u>									
Furnished Homes	0	0	0	0	1,600	1,600			1,600
Furnished Homes Replace CPTL	0	0	0	0	160	160			160
Assistive Technology	0	0	0	0		0			0
REWS	0	0	0	0		0			0
<u>Children & Young People</u>									
Adaptations Foster Carers	0	0	0	0	640	640			640
Schools PFI Lifecycle	0	0	0	0	2,270	2,270			2,270
<u>Finance & Customer Services</u>									
Financial Systems Upgrades-ICT2	0	0	0	0	0	0			0
ICT Digital Strategy	0	0	0	0	700	700			700
Hardware Provisioning	0	0	0	0	1,500	1,500		146	1,646
Network Equipment Refresh Programme	0	0	0	0	630	630			630
Server Equipment Refresh	0	0	0	0	250	250			250
Data Backup & Storage	0	0	0	0	300	300			300
Operational Buildings	0	0	0	0	2,010	2,010			2,010
Commercial Property	0	0	0	0	75	75			75
Capital Contingency Fund	0	0	0	0	2,150	2,150			2,150
Total Ongoing Expenditure Commitments	0	0	0	0	14,566	14,566	0	146	14,712
Total Capital Investment	0	4,662	1,941	181	14,847	21,631	0	146	21,777

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New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total
Children's Services Outreach and Engagement Vehicles		0.280	0.000	0.000	0.000	0.280
	Capital Expenditure					
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000
CYPS	Net (Corporate Resources)	0.280	0.000	0.000	0.000	0.280
Project Description						
Council investment is required to replace four existing vehicles (a minibus and three mobile units) currently used for Outreach and Engagement Services. These vehicles have reached the end of their operational life due to age. Originally procured to deliver detached and mobile youth services following the closure of youth clubs, they remain essential to the Early Help Service offer. Outreach and Engagement Teams continue to rely on these vehicles to deliver targeted, detached, and mobile youth work across the borough. The mobile youth units play a critical role in engaging young people in our most seldom heard communities. Sessions are informed by police and community intelligence and aim to reduce youth anti-social behaviour by providing positive activities and access to experienced staff who can address young people's needs. These units enable a flexible, responsive approach to youth work, overcoming travel barriers that often prevent young people from accessing centre-based activities. They also act as a physical presence in localities, attracting other young people who may not have ordinarily engaged in support. Beyond youth work, the mobile units support community events, provide additional space for toddler groups, and serve as a resource during emergencies such as fires, floods, or public disturbances (e.g. Catcliffe and Manvers). They are highly visible Council assets that offer reassurance to families, residents, and young people. The minibus is used weekly—often more—for local and regional trips that promote personal development and provide opportunities otherwise unavailable to young people. It also facilitates transport to group activities as required. It is anticipated that the minibus will be a shared resource across Children's Services, and this will include residential staff having access to support day trips for children in care. Additionally, these vehicles support staff in their day-to-day roles, including home visits and door-knocking campaigns to locate post-16 young people not in education or training, and to assist families with young children in registering with Family Hubs. In the absence of youth centres, these vehicles have been integral to delivering effective detached youth work. They are well-known, respected, and trusted within the community, thanks to years of high-quality engagement. Young people and parents welcome the presence of these vehicles and staff in some of Rotherham's most in need areas, reinforcing their value as a vital resource for the borough.						

Outputs and Outcome
Outputs: • x1 9-seater minibus • x3 mobile vehicles Outcomes: • Delivery of detached street-based sessions with young people. • Delivery of other community-based sessions e.g. community events, Children’s Centres, Family Hubs. • Delivery of other activities e.g. support to families; engagement visits. • Minibus accessible to our residential staff to support day trips for our Children in Care. • Units will be made available to colleagues throughout CYPS to support, as needed, engagement and interventions with children, young people and families.
Financial Implications
Capital Costs: average cost per vehicle: £ 70,000 Total cost: £280,000 Funding: Corporate borrowing Revenue Implications: Average annual maintenance cost per vehicle: £ 930 Total annual revenue cost: £3,720 Funding: Early Help Outreach & Engagement revenue budget
Risks
• Cost of the replacement vehicles could be higher than estimated. • Difficulty in sourcing the vehicles that meet the required specifications. • Availability of skilled and well-trained drivers to effectively utilise the resource.

New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total
Crowden Capital Investment	Capital Expenditure	0.030	0.000	0.000	0.000	0.030
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000
CYPS	Net (Corporate Resources)	0.030	0.000	0.000	0.000	0.030
Project Description						
Crowden Outdoor Education Centre (OEC) is a 40-bed residential facility located in the Peak District National Park, providing high-quality outdoor learning experiences since 1976. These improvements will enhance customer experience, attract self-catering groups during off-peak periods, and restore a popular activity that was previously removed due to tree health concerns. It is expected that the investment will run as an Invest to Save proposal with the proposed capital costs of £30k supporting additional income generation on site that will see the costs recovered within the first four years of operation. This return on investment will of course be driven by new or increased custom, but without the investment it is felt that the site will continue to see reduced income year on year. The project aligns with strategic priorities to improve educational outcomes and promote health and wellbeing through outdoor learning. The proposal aims to enhance Crowden Outdoor Education Centre’s offer by: - Upgrading the self-catering kitchen (range cooker, larger sink, dishwasher, extraction fan, improved work surfaces) - Installing a cold drinking water tap with sink and drainage in the dining room - Reinstating the zip line activity through a purpose-built anchor point (two engineered metal supports secured into the ground) These improvements will: • enhance and improve customer experience • create greater customer base, such as attracting self-catering groups • increase likelihood of customers returning It will also restore a popular activity that was previously removed due to tree health concerns. It is believed that, taken together, these measures will generate greater income so that we expect the investment to pay for itself within a set period and support the ongoing viability of the Centre over time.						

Outputs and Outcomes
Outputs: • 1 upgraded self-catering kitchen. • 1 drinking water tap installed in dining room. • 1 artificial anchor point installed for zip line. Outcomes: • Increased bookings and income from self-catering groups. • Enhanced visitor experience and activity offer. • Supports Council Plan priorities: Every child able to fulfil their potential; Young people empowered to succeed and have safe places to go.
Financial Implications
Capital Costs: - Kitchen upgrade: £14,032 - Drinking water tap: £ 9,400 - Zip line anchor: £ 6,568 Total: £30,000 (including contingency) Funding: - Corporate borrowing: £30,000 Revenue Implications: - Expected increase in bookings and income post-completion - No significant additional maintenance costs beyond existing budgets - Supports reduction of current operating deficit (£44,677 projected for 2025/26) The improvements will help reverse this trend by increasing bookings and income. The reinstatement of the zipline is expected to generate positive publicity and attract new customers, while the kitchen upgrade will enable self-catering options, extending the Centre’s season and improving sustainability.

The capital investment will run alongside changes to fees and charges that will bring Crowden’s pricing more in line with regional providers, enable innovation and generate increased revenue to reduce the deficit. These adjustments to fees and charges will also be aligned with the improvements in customer experience that the capital investment will deliver.
Risks
- Planning permission may be required for anchor installation (Peak District National Park Authority) - Tree survey outcomes could affect zip line reinstatement - Potential delays if permissions or landlord approvals are not granted

New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total																														
Green Spaces Fleet and Machinery Replacement	Capital Expenditure	0.251	252	0.000	0.000	0.403																														
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000																														
Regeneration & Environment	Net (Corporate Resources)	0.251	0.252	0.000	0.000	0.403																														
Project Description																																				
This proposal seeks capital investment to replace the fleet of vehicles, plant, and ancillary machinery used for the maintenance and upkeep of Green Space sites across the borough. The current fleet includes ageing equipment that is increasingly unreliable and costly to maintain. The investment will fund the replacement of five electric buggies - two for Clifton Park, two for Rother Valley Country Park, and one for Waleswood Caravan Site, alongside tractors and essential ancillary machinery including flails, toppers and mowers, and a woodchipper. The proposal also includes the purchase of a centre-steer telescopic handler with attachments such as forks, a 4-in-1 bucket, and a backhoe for site works, a new ride-on mower for Waleswood, and a centre-steer telehandler for the Water sports Centre to assist with launching boats and equipment. To support the movement of machinery between sites, a road trailer will also be purchased, enabling efficient and safe transport across the Borough and maximising impact and usage across the estate. Purchasing is preferred over leasing, due to the long lifespan of agricultural machinery and the potential for residual value through resale or part exchange. For example, the current tractor at Rother Valley Country Park is over 20 years old and still operational, demonstrating the durability and value retention of such equipment.																																				
<table><tr><th>Equipment</th><th>No.</th><th>Unit Cost</th><th>Year 1</th><th>Year 2</th></tr><tr><td>Avant 860 telescopic handler used for mowing, flailing, drilling, snow plough etc.</td><td>1</td><td>£80,000.00</td><td>£80,000.00</td><td></td></tr><tr><td>Tractor</td><td>1</td><td>£45,000.00</td><td>£45,000.00</td><td></td></tr><tr><td>Buggy – electric vehicles used for site maintenance</td><td>5</td><td>£15,000.00</td><td>£75,000.00</td><td></td></tr><tr><td>Ancillary Equipment for Tractor & Avant</td><td>1</td><td>£35,000.00</td><td>£20,000.00</td><td>£15,000.00</td></tr><tr><td>Trailer</td><td>1</td><td>£5,000.00</td><td>£5,000.00</td><td></td></tr></table>							Equipment	No.	Unit Cost	Year 1	Year 2	Avant 860 telescopic handler used for mowing, flailing, drilling, snow plough etc.	1	£80,000.00	£80,000.00		Tractor	1	£45,000.00	£45,000.00		Buggy – electric vehicles used for site maintenance	5	£15,000.00	£75,000.00		Ancillary Equipment for Tractor & Avant	1	£35,000.00	£20,000.00	£15,000.00	Trailer	1	£5,000.00	£5,000.00	
Equipment	No.	Unit Cost	Year 1	Year 2																																
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Trailer	1	£5,000.00	£5,000.00																																	

Ride on Mower	1	£30,000.00		£30,000.00	
Avant 400 – multipurpose vehicle used for launching safety boats	1	£60,000.00		£60,000.00	
Remote Control Flail needed for cutting steep banks- NEW	1	£20,000.00		£20,000.00	
Project management, supporting equipment and contingency			£26,000	£27,000	
Total Investment Required			£251,000	£252,000	£403,000

Outputs and Outcomes

The proposal will:

- Support delivery of the Council's commitment to ensure that **places are thriving, safe and clean.**
- Deliver a modern, efficient, and greener fleet of vehicles and machinery to support the Borough-wide maintenance of parks and green spaces.

The new equipment will:

- Improve operational reliability, reduce downtime, and enhance the quality-of-service delivery. It will enable the Green Spaces service to operate with greater flexibility, allowing teams to undertake both proactive and reactive maintenance across a wide range of sites.
- Improve operational efficiency: the availability of appropriate machinery will also allow staff to work autonomously without the need to outsource tasks, ensuring better control over standards, responsiveness, and cost-efficiency. The inclusion of a road trailer will further support this flexibility by enabling safe and efficient transport of machinery between locations.
- Improve the visitor welcome through better maintained sites and increased customer satisfaction in our Green Spaces
- Reduce the risk of potential pressure on revenue budgets if current equipment breaks down.

Financial Implications

Replacing ageing machinery will reduce maintenance costs and improve fuel efficiency, particularly using electric buggies. The investment will also reduce the risk of service disruption due to equipment failure and support long-term asset value through ownership rather than lease. The ability to part-exchange or sell equipment at the end of its useful life provides additional financial resilience. Importantly, the availability of appropriate machinery will enable the Green Spaces service to undertake a wider range of works in-house, reducing the need to engage external contractors. This will result in cost savings, improved responsiveness, and greater control over the quality and timing of works delivered across the borough.

Risks

Risks are as follows:

A risk of inflation affecting procurement costs, which could be mitigated through early purchasing, supplier negotiation and a modest contingency.

If the request is not supported:

- Continued use of ageing machinery presents operational risks including breakdowns, and potential accidents.
- Reduced service quality as sites continue to deteriorate, affecting the quality of welcome for visitors.
- Increasing pressure on revenue budgets as essential equipment requires to be hired or leased.
- Reduced value-for-money: leasing options do not offer the same long-term value or asset control.
- Reduced efficiency in green space management: faulty equipment is leading to delays in site maintenance work taking place.
- Reputational damage

New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total
Ward Road Safety Plans	Capital Expenditure	0.080	0.080	0.000	0.000	0.160
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000
Regeneration and Environment	Net (Corporate Resources)	0.080	0.080	0.000	0.000	0.160
Project Description						
This proposal is to provide two years of funding for the development of Ward Road Safety Plans in each of Rotherham’s 25 wards, forming the development of capital Road Safety projects. Road safety is cited as a ward priority in 15 of 25 wards. Rotherham’s performance in reducing persons killed or seriously injured on its roads, has seen no material, sustained reduction in the last 20 years, and with under-performance relative to the English average equivalent to 18 additional deaths, 607 additionally seriously injured, and additional cost to society of ~£225 million over those 20 years. This work is expected to – • Collate local requests and concerns regarding subjective views of road safety; • Perform analysis of records of injury collisions (objective safety); • Consider application of the new South Yorkshire road safety strategy (due to be adopted June 2026) to the local context; • Analysis of the above to identify synergies, opportunities and tensions; • Engagement with ward members, to ensure the plan is co-developed with them, but also as a means of training ward members on the causes of and mitigation for road deaths and serious injury in their ward; • Identify a long list and short list of schemes, seeking to address both subjective and objective safety considerations; • Develop a short list of schemes for consideration for future programmes, including potentially Transport for City Regions funding if / where applicable. The work is intended to develop a pipeline of schemes to both address the incidence of death or serious injury on Rotherham’s Roads, but also to develop a more effective programme of works to address concerns raised than has proven possible through the historic minor works approach – in particular in cases where problem sites remain despite repeated tinkering with relatively ineffective measures. It is proposed the work is developed over two financial years, in two tranches, prioritised by per capita rates of the incidence of people being killed or serious injured in each ward (excluding on motorways).						

Outputs and Outcomes
The outputs will be 25 Ward Road Safety Masterplans, one in each ward, each including at least one scheme developed ready for submission for future funding bids (note this means having a high-level description of scheme, budget estimate and initial assessment of benefits, but no design at this stage). Outcomes, subject to future funding for scheme implementation, will be reduced incidence of persons killed or seriously injured on the road network, as well as a reduction in the backlog of public requests. The works will support Council Plan outcomes of One Council that Listens and Learns, and Places that are Thriving, Safe and Clean.
Financial Implications
There are no revenue implications from this project, although there would be future costs if schemes identified are subsequently taken forward. These would need consideration as part of scheme business cases. Additional capital would be required to deliver any schemes identified; this would be subject to its own business case process.
Risks
This bid has been developed to enable resourcing of the design work in manageable packages, and it is envisaged this will be the delivery route for the masterplans in a manner that mitigates resource pressures. This will also actively seek fresh perspectives to road safety in Rotherham, which is considered important in light of the persistent data trends. There is risk that objective and subjective safety may become / continue to be conflated, particularly as addressing objective safety may require measures that are more controversial or impactful. This will need to be carefully managed throughout the project. A failure to adequately address objective safety would reduce possibility for funding, especially external funding, to be accessed to deliver resulting schemes. Costs are uncertain at this stage as the market has not been tested and this would be a bespoke piece of work without recent comparator project.

New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total
Old Flatts Bridge Parapet Repair	Capital Expenditure	1.600	0.900	0.000	0.000	2.500
Directorate	Capital Funding (other than corporate resources ask)	0.600	0.000	0.000	0.000	0.600
Regeneration and Transportation	Net (Corporate Resources)	1.000	0.900	0.000	0.000	1.900
Project Description						
It has been identified that the parapet on Old Flatts bridge had failed and no longer has the structural integrity to contain an errant vehicle in the event of a traffic accident on the A630. The parapet has sheared at the posts and is installed to protect vehicles from the railway below. Due to the bridge passing over a railway, the parapet needs to reach national standards of the H4a containment. It has been identified the bridge doesn't have the structural capacity to meet this requirement. Therefore, additional strengthening works needs to be carried out to the structure itself prior to the installation of the parapet system. This will include hydro-demolition of the concrete beams, increasing the reinforcement and enlarging the beam to provide the additional structural capacity. The proposed works will require detailed engagement with Network Rail. The current budget available for this project is circa £600k, which is from the remaining budget from the A630 scheme. Currently, the RMBC structural team are undertaking the detailed design for this project which is estimated to cost £150k, funded by the current budget. However, the whole project cost is currently estimated at £2.5m, leading to a short fall of £1.9m.						
Outputs and Outcomes						
To carry out structural strengthening works to the bridge in order to accommodate the new national standard for vehicle restraint systems (H4a standards) and install the associated parapet and Vehicle Restraint System (VRS) to protect motorists from the railway.						

Financial Implications

Currently there is enough budget to carry out the design costs (up to RIBA stage 4) and reach a complete tender package to go to market for a contractor to bid. However, there is not enough funds allocated to secure a Contractor to carry out the works.

Existing Budget		£	600,000
Design		£	200,000
Contingency	15%	£	30,000
		£	230,000
Construction		£	1,000,000
Contingency	20%	£	200,000
		£	1,200,000
Network Rail		£	150,000
RMBC Fees		£	150,000
Traffic Management		£	390,000
SubTotal		£	2,120,000
Project Risk Pot	15%	£	318,000
Total		£	2,438,000
Financial Ask		£	1,838,000

There will be no additional impact on RMBC revenue. Following the completion of these works, the structure will resume its standard inspection regime which is already allocated within budgets.

Risks
• Non delivery of the works - a substandard failed parapet system posing a risk to motorists travelling along the A630. Implications with Network Rail in the event a vehicle crashes through the parapet. • Network Rail – Programme and cost implications due to the constraints set out by Network Rail for the construction of these works. This is mitigated with generous risk pots allocated to the project stages. • Public Perception – Currently there is a lane 1 closure on the westbound carriageway of the A630, in order to provide a suitable temporary vehicle restraint system to keep motorists safe.

New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total
Structures 2026/27 Maintenance	Capital Expenditure	1.000	0.000	0.000	0.000	1.000
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000
Regeneration and Transportation	Net (Corporate Resources)	1.000	0.000	0.000	0.000	1.000
Project Description						
General Maintenance Rotherham’s structural inspection regime requires that Principal Inspections (PIs) are to occur every 6 years and General Inspections (GIs) every 2 years, in line with DMRB CG300. Throughout 2025/26 RMBC’s structures team have commissioned 50 Principal Inspections to meet these national standards. This updated information will enable a more proactive annual maintenance programme. Recent projects have been reactive - projects including Centenary Way, Packman Road, Steadfolds Lane, West Bawtry Road, all of which are either complete now, or will be by the end of the financial year. By the end of 2025/26 most of the 50 PIs should be returned to RMBC, which will advise of works that need to be carried out. Due to the age of the structures, it is anticipated that many of the assets will require minor or major works. Until the receipt of the PIs, this detail cannot be determined or detailed. In addition to the structural inspection, a loading assessment should be in place for each structure, indicating what loading each structure can withstand. This is required to inform suitable routes for abnormal loads which exceed typical 44tn loadings. When an abnormal load application is submitted (e.g. by haulage companies), on occasions RMBC have to reject the load if there is a lack of information. Structures deteriorate over time, and the previous assumed loading capacity could be overstating the actual capacity, posing risks that heavy vehicles are passing over an under-capacity structure. Therefore, as well as the general maintenance, this funding is proposed to fund a programme of loading assessments to ensure RMBC have full sight of the asset’s characteristics and capacities.						

Outputs and Outcomes
Following receipt of the PIs, it is anticipated a significant programme of work will be identified to bring assets back up to standard, prolonging the life of the structure and decreasing the risk of future failures/major works. This programme will fund these works.
Financial Implications
Until the PI work is returned, it is difficult to determine the value of the works that may be required. However, during the year 2025/26, the structures team are forecast to spend their full allocation of £400k, and this is purely reactive works. Programmed work will increase and based on the current resource available, it is anticipated that £1m is an appropriate amount of work to deliver in the year. It is anticipated that works will be required, over and above the previous year’s annual allocation, in order to keep the highway structures in good condition. If this additional funding is not allocated, independent requests will have to be made upon the receipt of PIs in order to complete essential works. This could be either capital or revenue.
Risks
• Non delivery of maintenance works – could lead to substandard structures throughout the borough deteriorating exponentially causing long term issues and potentially failures. • Lack of Assessments – Potential that some structures are not able to carry the loads previously anticipated due to deterioration and lack of maintenance. Continued excessive heavy vehicular traffic could lead to significant maintenance to be carried out or potential failures.

New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total
Fleet Bridge Reconstruction Design	Capital Expenditure	0.600	0.000	0.000	0.000	0.600
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000
Regeneration and Transportation	Net (Corporate Resources)	0.600	0.000	0.000	0.000	0.600
Project Description						
Fleet Bridge is a post tensioned structure carrying Rotherham Road, Swallownest over the River Rother and forms the boundary between Rotherham MBC and Sheffield City Council. Following identification that there are significant defects with the bridge, a Special Inspection, including intrusive post tension inspection, was carried out. The bridge has a temporary weight limit on the structure limiting vehicles crossing the bridge to 3tonnes. This is due to failed beams within the structure that no longer have the structural capacity as originally designed. The bridge has failed cross members (perpendicular to the road) limiting the bridge to 3tns, and a failed main beam (parallel to the road) limiting the bridge to 7tns. Due to the beams being post tensioned, the beams cannot be retrospectively repaired. Secondly, the bridge has undergone significant movement which has forced the deck to collide with one of the abutments and is forcing the abutment to move and fail. This is evidenced by a 50mm crack that has formed through the entire length of the abutment. The bridge no longer moves in expansion/compression as originally designed and will become exponentially worse. Following the results of the intrusive testing, it has been concluded that the grout that seals the post tensioned tendons has failed and not providing the integrity as per the original design. A bridge is designed to have a 120-year life span. Due to the multiple failing factors in both the deck and the abutment, it is perceived that the most cost-effective repair to this structure is to reconstruct the whole bridge. A temporary repair could not be guaranteed to fix the abutment issues and will not bring the bridge back up to the 120yr life span. Therefore, a new bridge will alleviate all the design concerns and unknowns and also provide a new 120year life span.						
Outputs and Outcomes						
Overall, for this project the aim is to construct a new bridge over the River Rother that has full capacity to current highway standards. However, this capital request is to obtain enough funds to complete the design stage up to RIBA 4 prior to going to tender for construction.						

This process will also look at alternative options, potentially limiting traffic permanently, all options will be presented and will inform future capital asks.
Financial Implications This request is for £600k in order to complete a design package prior to a future capital request to complete the construction works. During this period, there will be a revenue implication for monitoring the bridge to ensure the structural integrity doesn't deteriorate beyond the point where RMBC will have to close the bridge. Following completion of the full works (design and construction) there will no longer be a strain on revenue budgets. For future reference, the early-stage estimate of construction works is an additional £4.7m. This will be a separate request following design. Following the completion of the works there will be no additional revenue implications. The structure is already under the General and Principal Inspection programme, so this will remain. However, there will be future savings by not requiring special inspections regularly (currently monthly) and any further intervention measures required as the bridge deteriorates.
Risks • Non delivery of the works - a substandard structure in the middle of an industrial area limiting vehicles to only cars/vans. • Environment Agency – Programme and cost implications due to the constraints set out by Environment Agency for the construction of these works. This is mitigated with generous risk pots allocated to the project stages. • Public Perception – Currently there is a temporary weight limit on the structure to prohibit HGVs from travelling over the bridge.

New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total
Pedestrians Crossings Programme Pipeline	Capital Expenditure	0.268	0.000	0.000	0.000	0.268
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000
Regeneration and Transportation	Net (Corporate Resources)	0.268	0.000	0.000	0.000	0.268
Project Description						
Work is currently underway to develop a prioritised programme of pedestrian crossings. There are many requests from the public and only limited funds available to design and deliver schemes. Funding is already in place for design of the highest priority crossing to be designed, and we anticipate being able to access funding for a crossing previously identified at Manvers Way / Hummingbird Walk (Active Travel Fund tranche 5 from Winter 25/26, subject to the SYMCA process). This proposal is to fund the design of five additional pedestrian crossings from the prioritised programme, to enable prompt delivery upon commencement of the 2027-2032 Transport for City Regions funding round. This ask includes an additional ‘top up’ of £18,000 to already approved CRSTS-LNCTP block funding due to a larger-than-expected number of sites being surveyed. To inform the prioritisation work surveys were undertaken in October 2025 and an Officer Delegation Decision will recommend crossings to be taken forward by the end of the financial year 2025/26.						
Outputs and Outcomes						
The project will deliver largely complete detailed designs. It is not proposed these are finalised as the intention is for public consultation to be undertaken at such time nearer to delivery as funding for construction is confirmed, so as to not unduly raise expectations – some design changes may be required following public consultation. It is anticipated the construction will be funded from the 2027-2032 Transport for City Regions (TCR) fund. Outcomes will be to have five consultation-ready schemes to hit the ground running upon receipt of TCR monies. Once built, the crossings will reduce severance for pedestrians, supporting Council Plan outcomes of Places are Thriving Safe and Clean, and noting the surveyed and ultimately prioritised sites are drawn from public and member requests, One Council that Listens and Learns.						

Financial Implications
As the crossing sites are yet to be prioritised, and so the complexity of locations is unknown at this point, £50,000 is allowed for design of each of the five additional crossings based on service experience of typical costs for signal-controlled crossings. The further £18,000 is based on the cost of surveys to assess the additional crossings. Further funding will be required for delivery – anticipated to come from the 2027-32 Transport for City Regions Fund. There are no direct revenue implications from this ask – though subsequent delivery of crossings would have a revenue implication related to operation and maintenance of crossing equipment. These are normally absorbed into existing maintenance budgets. Further consideration to be given as part of design process and subsequent funding decisions – this will include designing to minimise increases in maintenance liability.
Risks
• Capacity to deliver designs – financial ask is intended to mitigate this risk by enabling the cost-effective procurement of designs as a package, to ensure there is ringfenced resource for design. • Delivery funding – this would need to be found from other sources. It is thought highly probable construction can be funded through Transport for City Regions funding – the projects align very well to both DfT outcomes and SYMCA themes for investment – but this is not yet certain. • Management of change of designs following public consultation – the gap between design commission and public consultation presents a risk of additional cost or complexity in respect of how any changes to designs arising from public consultation are considered. This will need to be considered as part of the procurement process for the design.

New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total																
Transportation Minor Works Programme Extension	Capital Expenditure	0.081	0.081	0.081	0.081	0.324																
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000																
Regeneration and Environment	Net (Corporate Resources)	0.081	0.081	0.081	0.081	0.324																
Project Description																						
This proposal is to extend the funding available for minor traffic works – presently approved funding runs out at end of the 2025/26 financial year. This fund allows response to minor matters that may be important to the community or to individuals, where this typically is not a case for use of external funding. Based on an approach of maintaining a service to the public, and responding to public feedback, the programme is proposed to consist of the following: - Residential advisory disabled parking bays; and, - Advisory driveway markings (H markings) - Capital maintenance of the existing vehicle activated sign stock - Improvement and/or removal of existing access control barriers to address concerns of exclusion and/or discrimination; and, - Bollards, or similar, to deter parking on footways or verges. Proposed, and approximate, per annum values are shown in the table below. Should this proposal be progressed, a detailed list of schemes under each theme will be prepared in consultation with the relevant Cabinet Member prior to works commencing. This will mean some works previously undertaken as minor works may be out of scope of this programme. It is envisaged these can be considered as part of the separate Ward Road Safety Plans bid should this be progressed.																						
<table><tr><td>Item</td><td>£</td></tr><tr><td>Revocation of obsolete disabled parking bays</td><td>6,725</td></tr><tr><td>Implementation of advisory disabled parking bays</td><td>9,058</td></tr><tr><td>Implementation of advisory driveway markings (H markings)</td><td>8,695</td></tr><tr><td>Capital maintenance of vehicle activated signs</td><td>6,885</td></tr><tr><td>Removal or improvement of deprecated access barriers</td><td>22,950</td></tr><tr><td>Bollards or similar to deter footway or verge parking</td><td>26,520</td></tr><tr><td>Total</td><td>80,833</td></tr></table>							Item	£	Revocation of obsolete disabled parking bays	6,725	Implementation of advisory disabled parking bays	9,058	Implementation of advisory driveway markings (H markings)	8,695	Capital maintenance of vehicle activated signs	6,885	Removal or improvement of deprecated access barriers	22,950	Bollards or similar to deter footway or verge parking	26,520	Total	80,833
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Bollards or similar to deter footway or verge parking	26,520																					
Total	80,833																					

Outputs and Outcomes
This proposal will allow the Council to respond to local concerns, including those revealed by the recent consultations. Minor improvements to the operation of the highway are anticipated, although it should be noted the improvement may be particularly important for affected individuals or groups. In particular, provision of disabled parking bays, deterrence of footway parking and the removal and/or improvement of access control barriers can be expected to bring particular benefit for people with disabilities and will contribute to the Council's Equality Act duties. The works will support Council Plan outcomes of One Council that Listens and Learns, and An Economy That Works for Everyone.
Financial Implications
On smaller schemes a greater proportion of costs are spent in the design phase, with resulting infrastructure being relatively low cost, such as lines or signs. As such, there are minimal revenue implications related to operation and maintenance of crossing equipment. These are normally absorbed into existing maintenance budgets.
Risks
There are various risks in the delivery of these schemes, particularly where engagement and consultation exercises result in objections to a scheme. This will principally be mitigated by only progressing schemes where there is clear ward member support. Resourcing risks are mitigated by tightening of budget and scope to ensure work is deliverable within the available resource.

New Capital Budget Proposals 2025-26 to 2028-29

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total
Selective Licensing Community Impact	Capital Expenditure	0.100	0.100	0.100	0.200	0.500
Directorate	Capital Funding (other than corporate resources)	0.000	0.000	0.000	0.000	0.000
R&E	Net (Corporate Resources)	0.100	0.100	0.100	0.200	0.500
Project Description						
Rotherham Council has made declarations for new Selective Licensing areas to commence in 2026 for a period of five years. Whilst the schemes proposed this time around are different in nature and designed to deal with some of the lessons learnt and challenges from previous schemes, the areas would likely see more beneficial improvements with the support of additional Council investment. This additional investment also allows the Council to respond to some of the feedback received during the consultation period. The Selective Licensing areas have been chosen and prioritised due to a range of significant concerns, driven by the data, for the areas in question, which also include high levels of private sector rented accommodation. This proposal is seeking a total capital investment of £500k, split over a period of 5 years, providing £100k per year. The funding would be considered against the whole lifecycle of the schemes to ensure that where a larger investment in capital expenditure can be shown to improve outcomes, then this would be prioritised for investment. This investment should be considered in conjunction with the associated revenue investment.						
Outputs and Outcomes						
The funding will allow for small scale capital improvements to be made in the relevant areas that will arise from discussion with Ward Members, residents, tenants and landlords through the new area based consultative groups. These consultative groups will be involved in identifying opportunities for investment and will serve as a point of prioritisation as well as then providing oversight of delivery, in addition to the existing internal Council mechanisms. By working closely with the groups, which will be newly formed as a result of the Selective Licensing designations, officers will aim to increase local engagement and participation, alongside ensuring that any prioritised spend is in line with the needs of the local community. This could be a range of things from physical interventions relating to designing out crime opportunities such as physical changes to building or walls, place-based environmental improvements such as new or improved community spaces, or investing in new infrastructure, such as litter bin capacity. The funding will be for community-based projects and not to fund any works required on individual properties, which remain the responsibility of the homeowner or landlord.						

The outcomes for the Selective Licensing Scheme are listed below:

☐ **Improve Housing Standards**

- Ensure all privately rented properties meet essential safety and management standards.
- Reduce Category 1 hazards (e.g., dangerous wiring, severe damp, fire risks) through proactive inspections and enforcement.

☐ **Reduce Anti-Social Behaviour (ASB)**

- Require landlords to actively manage and prevent ASB through licence conditions.
- Support enforcement and encourage landlord-tenant cooperation, linking to the Council's ASB Policy.

☐ **Support Wider Housing Strategy**

- Align with Rotherham's Housing Strategy and Neighbourhood Development and Improvement Plans (NDIPs).
- Complement the Homelessness Strategy by improving PRS standards and enabling stable housing options.

☐ **Promote Regeneration**

- Work alongside initiatives to bring empty homes back into use and improve deprived areas.
- Encourage investment and better neighbourhood environments.

☐ **Enhance Enforcement and Compliance**

- Provide clear offences for unlicensed properties and breaches of licence conditions.
- Enable proactive inspections without 24-hour notice, particularly important for tackling criminal landlords.

☐ **Strengthen Partnership Working**

- Foster collaboration between landlords, the Council, and agencies such as police, fire service, and social services.
- Develop intelligence-sharing mechanisms to identify unlicensed properties and target priority cases.

☐ **Measure Progress**

- Establish clear targets and metrics to monitor improvements in housing conditions, ASB reduction, and neighbourhood quality over the five-year period

Financial Implications
Annual capital provision of £100k over a five-year period – with a total of £500k
Risks
The key risk would be in relation to identification and agreement on projects and making the necessary arrangements. The scheme(s) for year one would need to be identified as soon as possible in order to ensure delivery so should this bid be supported, work would commence immediately.

New Capital Budget Proposals 2026-27 to 2029-30

Project	Capital Budget (£m)	26/27	27/28	28/29	29/30	Total
Treeton Lane Crossroads – Design Works	Capital Expenditure	0.120	0.030	0.000	0.000	0.150
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000
Regeneration and Environment	Net (Corporate Resources)	0.120	0.030	0.000	0.000	0.150
Project Description						
This proposal is to produce a designed scheme for safety improvements at the junction of Treeton Lane and Main Street, Aughton. This will enable the Council to move quickly into delivery as and when future funding is confirmed. The scope for the study will need to be confirmed but will consider an appropriate balance of the following (noting some of these can be in tension) – • Reduction of injury collisions • Reduction of damage only collisions • Reduction on delays to traffic • Improved perceptions of safety It is proposed the work is developed across two financial years to allow sufficient time for resourcing, procurement, surveys and delivery of the project, with the bulk of the work taking place in 2026/27.						
Outputs and Outcomes						
The output of the project will be a designed scheme to improve the junction, and identifying the preferred option to be taken on for future development should funding become available. The proposals will be developed cognisant of national, regional and local transport policy and strategy and will be tailored to maximise the opportunity for funding in light of the likely priorities, requirements and constraints attached. Deliverables in summary would cover the following activities – • Project and Commercial Management • Project Initiation and Contextual Understanding • Stakeholder Engagement (i.e. ward members and technical stakeholders) • Baseline Assessment						

- Development of Designs/Layouts
- Detailed Modelling and Option Refining
- Costing Analysis
- Options Appraisal
- Recommendation Development
- Next Steps Formulation
- Finalising Report Assumptions / Exclusions / Caveats

The works will support the Council Plan outcomes of One Council that Listens and Learns, and Places that are Thriving, Safe and Clean.

Financial Implications

There are no revenue implications from this specific project, although it is likely that there would be should any schemes identified be taken forward subsequently. These would need consideration as part of the scheme business cases. Additional capital would be required to deliver any scheme identified; this would be subject to its own business case process. Equally, should this scheme not progress, then there may be a charge to revenue for the spend.

Risks

To mitigate resourcing risks, it is probable that additional capacity and capability will need to be retained in order to procure and manage the project.

Costs are uncertain at this stage as the market has not been tested although a recent comparable project (the A.57 Red Lion Roundabout study) provides assurance that the indicated budget will be sufficient.

Additional clarity will be needed on scope, and this will need to be mindful that any future funding for scheme development and delivery will be dependent on meeting funders objectives which may not align with those of all stakeholders. In particular, focus on safety is unlikely to justify future funding alone given the recorded serious injury collision record is relatively good (0.8 recorded injury collisions per year in 5 years to end 2024). However, it is estimated that damage only collisions (which are unrecorded), in addition to recorded injury collisions, are between 6 and 15 per year.

Any capacity improvements can be expected to bring impacts, which may be adverse, resulting from traffic induction and/or reassignment – especially if an improvement results in benefits for traffic on the side roads, which could result in increases in traffic levels in the villages of Treeton and Ulley where there are already concerns about traffic. This study will not be able to assess this risk beyond qualitative judgement as it will not extend to strategic modelling. This would be considered at later stages of scheme development (as would ordinarily be the case).

New Capital Budget Proposals 2025-26 to 2028-29

Project	Capital Budget (£m)	25/26	26/27	27/28	28/29	Total
Herringthorpe Athletics Track resurface	Capital Expenditure	0.000	0.450	0.000	0.000	0.450
Directorate;	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000
R&E	Net (Corporate Resources)	0.000	0.450	0.000	0.000	0.450
Project Description						
This proposal seeks urgent capital investment to resurface the athletics track at Herringthorpe, home to Rotherham Harriers Athletics Club. The track, now 35 years old, has never been resurfaced and is at the end of its functional lifespan. Without intervention, the deterioration of the track surface will render the facility unusable, undermining recent investments and jeopardising a vital community and regional sporting asset. The athletics track was installed in 1990 and has not been resurfaced since. Comparable facilities in the region have undergone up to three resurfacing cycles in the same period. The current surface is no longer fit for purpose and will start to pose safety risks to users. The facility has recently benefited from approximately £600,000 of Council funding to upgrade ancillary infrastructure (e.g. changing rooms, lighting, accessibility improvements). However, without a functional track, the core purpose of the site is compromised. This is the only athletics track of its kind in Rotherham, serving as a hub for sport, health, education, and community engagement. The funding will be used for: • Removal of existing surface and installation of new synthetic surface, • Drainage and edge repairs • Line marking and certification. • Project management The supplier will require to be on Athletics England’s approved list of suppliers who have the necessary legislative knowledge as well as specialist knowledge of the Track:Mark accreditation requirements.						
Outputs and Outcomes						
Health & Wellbeing: • Increase Physical Activity: Upgrading/ keeping the track open can encourage more residents to engage in walking, jogging, running, and athletics—helping to close the 5% gap in physical activity levels compared to the national average according to Sport England’s Active Lives Survey.						

• Combat Obesity: Accessible, high-quality facilities support weight management and healthier lifestyles, particularly when paired with community programmes. • Support Long-Term Conditions: Physical activity is proven to help manage conditions like diabetes, heart disease, and arthritis. A local, inclusive athletics track can be a hub for rehabilitation and condition management. • Reducing the strain on NHS services: Residents remove physically active for longer thus reducing the need for medical intervention. Community Engagement: • Accessible for All Ages and Abilities: A modernised track can host inclusive events, walking groups and adapted sports for older adults and people with disabilities. • Supports the continued maintenance of a vital resource, local to some of the most disadvantaged communities in Rotherham, at the same time catering for the athletic sporting needs of the Borough. • Youth Engagement: Schools and clubs can use the facility to promote sport among children and teens, reducing sedentary behaviour and improving mental health. • Community Cohesion: Events, races, and festivals at the track can bring people together, fostering pride and social connection. Provide a safe space: Enclosed managed space for people to be active, free from the feeling of vulnerability from running alone (e.g females in the evening or early morning) traffic, litter etc. This project supports Council Plan priorities including: • Places are thriving, safe and clean, • Children and young people achieve, and • Residents live well
Financial Implications
• The capital funding will help to protect revenue budgets and reduce the need for additional maintenance. • It will protect trading income from user groups and event hires. • All of the above will help to avoid creating a pressure within the Sport and Leisure revenue budget.
Risks
Loss of Accreditation: The deteriorating surface threatens the facility’s Track:Mark status, disqualifying it from hosting sanctioned events. This would ultimately mean the loss of vital usage and income, as sporting events would be forced to go to suitably accredited sites outside Rotherham.

Community Displacement:

Closure would displace hundreds of users, with no alternative facility in Rotherham.

Wasted Investment/ reputational damage:

The recent £600k investment in ancillary facilities will be undermined if the track becomes unusable.

Health and Safety Concerns:

The current surface will start to pose increasing risks of injury, particularly for vulnerable users.

New Capital Budget Proposals 2025-26 to 2028-29

Project	Capital Budget (£m)	25/26	26/27	27/28	28/29	Total
Ulley Country Park Building Replacement	Capital Expenditure	0.000	0.250	0.750	0.000	1.000
Directorate	Capital Funding (other than corporate resources ask)	0.000	0.000	0.000	0.000	0.000
Regeneration and Environment	Net (Corporate Resources)	0.000	0.250	0.750	0.000	1.000
Project Description						
Ulley Country Park is a key community asset attracting around 40,000 visitors annually and supporting a wide range of activities including sailing, education, and vocational training. The park's facilities provide essential spaces for groups such as Ulley Sailing Club, Wickersley School, Newman School, and Rotherham Opportunities College, enabling outdoor learning, social engagement, and inclusive opportunities for SEND young people. It has a proactive Friends of Ulley Country Park group, who regularly organise activities and who have raised c.£80k in the last 10 years. The visitor centre at Ulley Country Park serves as a vital hub for a wide range of community and educational activities. It supports multiple user groups including Ulley Sailing Club, the Sea Cadets, Ulley Art Group, Friends of Ulley Country Park, Wickersley School and Sports College, and vocational training programmes for SEND young people transitioning out of full-time education. The existing Visitor Centre and Boat House have exceeded their lifespan and require significant investment to ensure structural stability, compliance and sustainability, with reactive repairs deemed poor value for money A feasibility and design study undertaken in 2022/23 concluded that the existing building has significantly exceeded its design life and is in a state of ongoing deterioration. Initial proposals for a replacement and expanded facility estimated total costs at £2.5 million based on 2022/23 prices, which would have enabled a range of additional activities to take place. However, a revised modular building solution has since been identified, offering a more cost-effective alternative at approximately £1 million, with a minimum life expectancy of 25 years representing better long-term value. This solution will still enable all existing activities to continue at Ulley Country Park. Full consultation with existing users will take place as part of the development of this proposal and the service will consider potential options for further grant funding that may be able to complement this investment This investment would also reduce the volume of ongoing reactive repairs being undertaken on the current building, as well as some operating costs as the building is replaced with a more sustainable and energy efficient asset.						

Outputs and Outcomes
The new facility will: • Enhance the park’s ability to generate revenue through improved services and visitor experience. • Provide a modern, inclusive community space with a refreshed catering offer and training provision. • Act as a new focal point for the park, encouraging greater participation and deeper engagement with the surrounding natural environment. • Support educational and social outcomes for young people with SEND through tailored vocational opportunities.
Financial Implications
The modular building solution identified is expected to cost £1m to build. In terms of revenue costs, the new modular facilities will be maintained by the Council’s Asset Management team, with a reduction in short-term maintenance costs compared to the existing structure. The improved visitor experience is expected to: • Increase dwell time and secondary spend. • Encourage repeat visits and boost overall revenue. • Provide opportunities for external investment. The Sea Cadets have expressed interest in supporting the project and are currently engaged in early-stage discussions regarding potential contributions.
Risks
• Inflationary pressures have been factored into the revised project cost estimates. • Stakeholder concerns may arise regarding the use of a modular building solution, particularly in relation to aesthetics, long-term suitability, and alignment with the park’s character. • Failure to replace the building poses a significant reputational risk to the Council, with the potential loss of key community services and the decommissioning of existing facilities. • Continued deterioration of the current structure may result in health and safety concerns and limit future use.

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Capital Programme General Fund 2025/26 to 2029/30

3C Capital Programme 2025/26 to 2029/30

Directorate	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget
Adult Care & Housing	11,727,024	7,098,306	6,394,265	6,926,976	1,760,000	33,906,571
Assistant Chief Executive	438,864	254,645	210,040	210,040	210,040	1,323,629
Children & Young Peoples Serv	9,585,578	14,132,836	6,282,810	16,099,987	2,910,000	49,011,211
Finance & Customer Services	12,633,059	19,455,961	12,790,870	19,450,659	7,615,000	71,945,549
Regeneration & Environment	66,939,006	91,120,805	21,620,361	6,521,217	2,581,995	188,783,384
Total	101,323,531	132,062,553	47,298,346	49,208,879	15,077,035	344,970,344

Funding:

Funding Stream	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget
2) Capital Receipts GF	476,453	146,359	1,500,000	0	0	2,122,812
3) Capital Receipts HRA	450,000	0	0	0	0	450,000
4) Grants and Contributions	46,148,657	60,837,972	11,685,311	15,677,727	0	134,349,667
6) Revenue Contributions	137,000	140,000	143,000	146,000	0	566,000
7) Unsupported Borrowing-C	46,787,920	62,944,653	31,769,170	30,813,734	13,317,035	185,632,512
8) Unsupported Borrowing-S	7,323,501	7,993,569	2,200,865	2,571,418	1,760,000	21,849,353
Total	101,323,531	132,062,553	47,298,346	49,208,879	15,077,035	344,970,344

Capital Programme General Fund 2025/26 to 2029/30

Directorate	Service	Service Area	Sub Service	Project	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget			
Adult Care & Housing	Adult Services	Adult Services	Assistive Technology	Assistive Technology Equipment	680,000	680,000	680,000	0	0	2,040,000			
				Rothercare Digital Switchover	1,681,002	0	0	0	0	1,681,002			
				Sub-Service Total	2,361,002	680,000	680,000	0	0	3,721,002			
			Extra Care Housing	Castle View Adult Care Units	1,000,000	733,650	0	0	0	1,733,650			
				Castle View Day Care Centre	3,500,000	1,465,856	0	0	0	4,965,856			
				LD accommodation	0	0	1,567,265	0	0	1,567,265			
				Sub-Service Total	4,500,000	2,199,506	1,567,265	0	0	8,266,771			
			REWS Equipment	REWS Capital	190,000	190,000	190,000	0	0	570,000			
				Sub-Service Total	190,000	190,000	190,000	0	0	570,000			
			Specialist Equipment	Webroster & associated equipmnt	21,553	0	0	0	0	21,553			
				Sub-Service Total	21,553	0	0	0	0	21,553			
			Service Area Total				7,072,555	3,069,506	2,437,265	0	0	12,579,326	
			Service Total				7,072,555	3,069,506	2,437,265	0	0	12,579,326	
			Neighbourhood Capital Programm	Fair Access to All	Aids and Adaptations (Private	Adapts - LOT1 - Private Majr	497,639	0	0	0	0	497,639	
						Adapts - LOT1 - Private Minr	235,031	0	0	0	0	235,031	
						Adapts - LOT2 - Private Majr	440,605	0	0	0	0	440,605	
						Adapts - LOT2 - Private Minr	292,065	0	0	0	0	292,065	
						Adapts - OTHERS - Private Majr	789,705	0	0	0	0	789,705	
						Adapts Extensions PRIVATES	541,955	0	0	0	0	541,955	
						Private Adaps Bud Unall	0	2,197,000	2,197,000	2,197,000	0	6,591,000	
	Sub-Service Total	2,797,000				2,197,000	2,197,000	2,197,000	0	9,388,000			
	Service Area Total					2,797,000	2,197,000	2,197,000	2,197,000	0	9,388,000		
	Neighbourhd Regeneration & Re	Affordable Housing				Warden St Leasehold Titles	97,469	0	0	0	0	97,469	
		Sub-Service Total		97,469	0	0	0	0	97,469				
		Monksbridge Demolition		Monksbridge, Dinnington	0	71,800	0	0	0	71,800			
				Sub-Service Total	0	71,800	0	0	0	71,800			
		Service Area Total		97,469	71,800	0	0	0	169,269				
		Service Total				2,894,469	2,268,800	2,197,000	2,197,000	0	9,557,269		
	Neighbourhood Improvements - N	Neighbourhood Improvements Non		Furnished Homes CPTL	Furnished Homes New CPTL	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000		
					Furnished Homes Replace CPTL	160,000	160,000	160,000	160,000	160,000	800,000		
					Sub-Service Total	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	8,800,000		
				N'bourhood Grants Unallocated	N'Hoods Grants Unallocated	0	0	0	2,969,976	0	2,969,976		
					Sub-Service Total	0	0	0	2,969,976	0	2,969,976		
		Service Area Total		1,760,000	1,760,000	1,760,000	4,729,976	1,760,000	11,769,976				
		Service Total				1,760,000	1,760,000	1,760,000	4,729,976	1,760,000	11,769,976		
	Directorate Total				11,727,024	7,098,306	6,394,265	6,926,976	1,760,000	33,906,571			
	Assistant Chief Executive	Assistant Chief Exec	Assistant Chief Exec	Assistant Chief Exec	Aston & Todwick	300	21,060	7,120	7,120	7,120	42,720		
					Aughton & Swallownest	13,263	7,120	7,120	7,120	7,120	41,743		
					Bramley & Ravenfeild	12,240	7,120	7,120	7,120	7,120	40,720		
					Brinsworth	3,735	17,625	7,120	7,120	7,120	42,720		
					Capt'I Inv't Ward Anst wdsetts	17,764	10,680	10,680	10,680	10,680	60,484		
					Capt'I Inv't-Ward - Bostn Ctle	17,716	10,680	10,680	10,680	10,680	60,436		
					Capt'I Inv't-Ward - Dinnington	10,288	21,367	10,680	10,680	10,680	63,695		
					Capt'I Inv't-Ward - Hooper	19,798	10,680	10,680	10,680	10,680	62,518		
					Capt'I Inv't-Ward - Keppel	19,279	10,680	10,680	10,680	10,680	61,999		
					Capt'I Inv't-Ward - Roth East	13,128	10,680	10,680	10,680	10,680	55,848		
					Capt'I Inv't-Ward - Roth West	24,764	10,680	10,680	10,680	10,680	67,484		
					Capt'I Inv't-Ward - RotherVale	5,135	16,593	7,120	7,120	7,120	43,088		
					Capt'I Inv't-Ward - Sitwell	21,360	10,680	10,680	10,680	10,680	64,080		
					Capt'I Inv't-Ward - Wales	9,763	7,120	7,120	7,120	7,120	38,243		
					Capt'I Inv't-Ward - Wath	12,142	7,120	7,120	7,120	7,120	40,622		
					Dalton & Thrybergh	14,240	7,120	7,120	7,120	7,120	42,720		
					Greasborough	11,270	7,120	7,120	7,120	7,120	39,750		
Hellaby & Maltby West					11,948	7,120	7,120	7,120	7,120	40,428			
Keppel - CIL					56,481	0	0	0	0	56,481			
Kilnhurst & Swinton East					14,240	7,120	7,120	7,120	7,120	42,720			
Maltby East					14,240	7,120	7,120	7,120	7,120	42,720			
Rawmarsh East					9,986	7,120	7,120	7,120	7,120	38,466			
					1,500	0	0	0	0	1,500			
Rawmarsh West					9,985	7,120	7,120	7,120	7,120	38,465			
Sitwell - CIL					53,978	0	0	0	0	53,978			
Swinton Rockingham					14,240	7,120	7,120	7,120	7,120	42,720			
Thurcroft & Wickersley South					8,035	7,120	7,120	7,120	7,120	36,515			
Wickersley North					18,046	10,680	10,680	10,680	10,680	60,766			
Sub-Service Total					438,864	254,645	210,040	210,040	210,040	1,323,629			

Directorate	Service	Service Area	Sub Service	Project	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget
			Service Area Total		438,864	254,645	210,040	210,040	210,040	1,323,629
		Service Total			438,864	254,645	210,040	210,040	210,040	1,323,629
		Directorate Total			438,864	254,645	210,040	210,040	210,040	1,323,629
Children & Young Peoples Serv	CYPS - RMBC	Other CYPS	Children & Families	Adaptations - Foster Care	259,466	916,000	640,000	1,179,236	640,000	3,634,702
				CYPS RESI DFE PH IV Rowan	31,122	0	0	0	0	31,122
				CYPS Resi Home Unallocated	0	171,979	0	0	0	171,979
				CYPS RESI PH II Middle Lane	39,438	0	0	0	0	39,438
				CYPS RESI PH III Walnut Drive	134,661	0	0	0	0	134,661
				CYPS RESI PH III-Narrow Lane	224,028	300,000	0	0	0	524,028
				CYPS RESI PH III-Woodclose, Ra	25,000	0	0	0	0	25,000
				Family Hub & Start for Life	70,364	0	0	0	0	70,364
				In House Chld's Resi-vehicles	0	0	0	140,000	0	140,000
				In House Resi Complex Needs	0	378,000	0	0	0	378,000
				Wraparound Childcare grants	375,740	0	0	0	0	375,740
				Sub-Service Total	1,159,819	1,765,979	640,000	1,319,236	640,000	5,525,034
			Service Area Total	1,159,819	1,765,979	640,000	1,319,236	640,000	5,525,034	
		Schools	Schools - Capitalised Enh	Aston Fence Pri- Boiler	14,408	0	0	0	0	14,408
				Aston Fence Pri- Fencing	60,000	0	0	0	0	60,000
				Badsley Moor PR New Boiler	176,183	0	0	0	0	176,183
				Badsley Moor Pri - Flat Roof	30,000	0	0	0	0	30,000
				Blackburn Pr Fire Alarm	3,143	0	0	0	0	3,143
				Blackburn Pri - Basement	10,000	0	0	0	0	10,000
				Blackbutn Pri - Toilet Blocks	85,000	0	0	0	0	85,000
				Bramley S'side Fire Alarm	4,553	0	0	0	0	4,553
				Broom Valley Concrete rep ph 2	125,000	0	0	0	0	125,000
				Broom Valley Pr - Heat/Water	41,250	233,750	0	0	0	275,000
				Capitalised Enhancements Unall	202,748	900,000	900,000	1,000,000	0	3,002,748
				CEN Asbestos removal works	73,803	0	0	0	0	73,803
				CEN FWT Remedials CNTL CPTL	20,000	0	0	0	0	20,000
				Eastwood Village Latent Defect	173,097	0	0	0	0	173,097
				Herringthorpe Pri-Security Imp	25,024	0	0	0	0	25,024
				Minor Works Less than £10,000	3,713	0	0	0	0	3,713
				Rawmarsh Aspire - Roof	0	92,451	0	0	0	92,451
				Rawmarsh Aspire Partia reroof	119,466	0	0	0	0	119,466
				Rawmarsh Thorogate New bolier	2,044	0	0	0	0	2,044
				R'hillFenc,Drainage,SportsHall	10,738	0	0	0	0	10,738
				R'Marsh Rosehill - Ph2 Fencing	91,596	0	0	0	0	91,596
				Todwick Pri - Asbetos removal	28,078	0	0	0	0	28,078
				Todwick Pri - Fire Doors	80,000	0	0	0	0	80,000
				Wales Primary Fire Safety imps	15,000	0	0	0	0	15,000
				Sub-Service Total	1,394,844	1,226,201	900,000	1,000,000	0	4,521,045
			Schools - Prims - Major	Waverley Jnr Primary Sch Ph II	1,479,146	0	0	0	1,479,146	
			Sub-Service Total	1,479,146	0	0	0	0	1,479,146	
			Schools - Secs - Major	Secondary BUDGET UNALLOC	0	103,491	0	7,360,751	0	7,464,242
			Sub-Service Total	0	103,491	0	7,360,751	0	7,464,242	
			Schools - Spcls - Major	Eric Manns SEND Hub	165,000	0	0	0	0	165,000
				Newman (Dinnington), Refurb	0	1,136,000	0	0	0	1,136,000
				Phase IV-PRU Imp Wks Catcliffe	30,000	0	0	0	0	30,000
				Phase IV-PRU Imp Works Hutton	92,584	0	0	0	0	92,584
				SEND PH III Dinnington Adaptat	1,535	0	0	0	0	1,535
				SEND Ph IV - Maltby Res Cen	153,015	0	0	0	0	153,015
				SEND Ph IV - Thurcroft Res Cen	5,242	0	0	0	0	5,242
				SEND Ph IV - Wales Res Cen	468,551	0	0	0	0	468,551
				SEND Ph IV - W'hill Res Cen	500,000	0	0	0	0	500,000
				Send Ph IV ? Pru Rawmarsh	11,073	318,927	0	0	0	330,000
				SEND Ph IV- Mainstream Sch Acc	962,486	0	0	0	0	962,486
				SEND Ph IV- Special Sch Acc	700,035	0	0	0	0	700,035
				SEND Ph VNewman & Dinnington	727,771	639,229	0	0	0	1,367,000
				Special BUDGET UNALLOC	0	6,523,009	2,000,000	2,000,000	0	10,523,009
				Sub-Service Total	3,817,292	8,617,165	2,000,000	2,000,000	0	16,434,457
			Schools PFI Life Cycle Program	Schools PFI Life Cycle Program	1,590,598	2,270,000	2,270,000	4,270,000	2,270,000	12,670,598
			Sub-Service Total	1,590,598	2,270,000	2,270,000	4,270,000	2,270,000	12,670,598	
			Service Area Total		8,281,880	12,216,857	5,170,000	14,630,751	2,270,000	42,569,488
		Service Total			9,441,699	13,982,836	5,810,000	15,949,987	2,910,000	48,094,522
DFC	DFC - RMBC	DFC - RMBC all	DFCG Unallocated	143,879	150,000	472,810	150,000	0	916,689	

Directorate	Service	Service Area	Sub Service	Project	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget
				Sub-Service Total	143,879	150,000	472,810	150,000	0	916,689
			Service Area Total		143,879	150,000	472,810	150,000	0	916,689
			Service Total		143,879	150,000	472,810	150,000	0	916,689
			Directorate Total		9,585,578	14,132,836	6,282,810	16,099,987	2,910,000	49,011,211
Finance & Customer Services	Bereavement Services	Bereavement Services	Bereavement Services	Independent Expert Review	7,070	0	0	0	0	7,070
				Maltby Cemetery Fence	2,126	0	0	0	0	2,126
				R'marsh Gr'brough Ln Cem Fence	1,343	0	0	0	0	1,343
				R'marsh High St Ln Cem Fence	1,203	0	0	0	0	1,203
				Sub-Service Total	11,742	0	0	0	0	11,742
			Service Area Total		11,742	0	0	0	0	11,742
			Service Total		11,742	0	0	0	0	11,742
	F&CS (DUMMY)	F&CS	F&CS - REFCUS	Capital Inflation Contingency	0	0	2,574,331	12,326,509	2,150,000	17,050,840
				Sub-Service Total	0	0	2,574,331	12,326,509	2,150,000	17,050,840
			Service Area Total		0	0	2,574,331	12,326,509	2,150,000	17,050,840
			Service Total		0	0	2,574,331	12,326,509	2,150,000	17,050,840
ICT & Digital Investment	Directorate ICT Investments	Directorate ICT Investments	Directorate ICT Investments	Archives & Studies D'tal Upgra	22,000	0	0	0	0	22,000
				Comm Safe&SS-Cust &DigitalPlan	70,000	337,500	337,500	0	0	745,000
				Education System Replacement	1,000,000	785,000	0	0	0	1,785,000
				Finl Systm Replacement Project	642,601	470,338	1,417,793	0	0	2,530,732
				Fleet of MFD printers	20,000	61,278	76,500	0	0	157,778
				HR System Replacement	0	0	500,000	1,000,000	0	1,500,000
				Libraries Network	89,730	50,526	0	0	0	140,256
				Sub-Service Total	1,844,331	1,704,642	2,331,793	1,000,000	0	6,880,766
			Service Area Total		1,844,331	1,704,642	2,331,793	1,000,000	0	6,880,766
	ICT & Digital Strategy investm	ICT & Digital Strategy investm	ICT & Digital Strategy investm	Data Storage & Back-up	803,000	172,000	0	833,951	300,000	2,108,951
				Digital Innovation Fund	533,000	867,000	700,000	1,015,199	700,000	3,815,199
				Hardware Provisioning	1,300,000	1,392,386	910,000	910,000	1,500,000	6,012,386
				Network Equipment Refresh Proj	300,000	676,431	630,000	630,000	630,000	2,866,431
				Replacement of server equip	995,000	902,937	650,000	650,000	250,000	3,447,937
				Sub-Service Total	3,931,000	4,010,754	2,890,000	4,039,150	3,380,000	18,250,904
				Service Area Total	3,931,000	4,010,754	2,890,000	4,039,150	3,380,000	18,250,904
			Service Total		5,775,331	5,715,396	5,221,793	5,039,150	3,380,000	25,131,670
Property & Facilities	Corp Property Unit	Corporate Property Cap Proj	Customer Digitalisation - AM	Customer Digitalisation - AM	81,960	0	0	0	0	81,960
				Sub-Service Total	81,960	0	0	0	0	81,960
		Decarbonisation & Energy	Building Decarbonisation	Building Decarbonisation	625,000	4,950,265	659,746	0	0	6,235,011
				Electric Vehicle Charge Infrs	50,000	1,229,991	0	0	0	1,279,991
				ElecVeh ChargingInfraExpansion	297,550	560,773	0	0	0	858,323
				Energy Saving Measure (B)	0	205,201	0	0	0	205,201
				LA Energy Saving Measures-(A)	0	82,044	0	0	0	82,044
				Renewable Energy Proof of Conc	0	970,470	0	0	0	970,470
				Sub-Service Total	972,550	7,998,744	659,746	0	0	9,631,040
			Service Area Total							
		FM and Operational Buildings	BarbothHallIndEst-Cliff face	BarbothHallIndEst-Cliff face	550,000	0	0	0	0	550,000
				C' Theatre LED StageLighting R	64,000	0	0	0	0	64,000
				C.Theatre RoofsWindowsAnnexe	192,825	0	0	0	0	192,825
				ChathamVillas1,2,3-W'dows/Roof	14,671	0	0	0	0	14,671
				CliftonParkMuseum-FireAlarm	3,331	0	0	0	0	3,331
			Corp Landlord Furn. Replacem.	Corp Landlord Furn. Replacem.	20,000	30,000	0	0	0	50,000
				Cranworth Centre - Windows	40,000	0	0	0	0	40,000
				Crowden - OutdoorStorageR'ment	2,141	0	0	0	0	2,141
				Davies Court Fire Alarm	70,000	70,000	0	0	0	140,000
				Dawson Croft - Lift	35,000	0	0	0	0	35,000
			Herringthorpe Stadium - track	Herringthorpe Stadium - track	20,195	0	0	0	0	20,195
				Kimberworth The Place - Roof	246,267	0	0	0	0	246,267
				Kimberworth The Place Air cond	4,414	0	0	0	0	4,414
				Lord Hardy Court - Windows	250,000	0	0	0	0	250,000
				Mecca Bingo	701,390	0	0	0	0	701,390
			Miscellaneous Minor Works	Miscellaneous Minor Works	180,000	0	0	0	0	180,000
				Moorgate Crofts- Roof Repairs	24,242	0	0	0	0	24,242
				Ops Buildings Cap Inv	0	2,580,410	2,760,000	2,010,000	2,010,000	9,360,410
				Riverside House - CCTV	70,000	0	0	0	0	70,000
				Riverside Replacement of UPS	0	120,000	0	0	0	120,000
			Rother Valley - Toilet Upgrade	Rother Valley - Toilet Upgrade	215,760	0	0	0	0	215,760
				RsideHouse Furniture Replacemt	11,239	0	0	0	0	11,239
				Signage	15,000	0	0	0	0	15,000
				StHelensTreetonChurchyard-Path	34,000	0	0	0	0	34,000

Directorate	Service	Service Area	Sub Service	Project	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget			
				StLeonardChurch Din-Bound Wall	24,373	0	0	0	0	24,373			
				StMarys BoundaryWallRepairs	28,000	0	0	0	0	28,000			
				WaleswoodCvanPark - subsidence	70,000	0	0	0	0	70,000			
				Wellgate Retaining Wall	212,000	0	0	0	0	212,000			
			Property and Estates	Sub-Service Total	3,098,848	2,800,410	2,760,000	2,010,000	2,010,000	12,679,258			
				Aston CSC CPM	3,857	0	0	0	0	3,857			
				Commercial Property Cap	100,000	456,677	75,000	75,000	75,000	781,677			
				Community Facilities	300,000	300,000	0	0	0	600,000			
				Demo of units 86-102 Wellgate	15,599	184,401	0	0	0	200,000			
				Dinnington Library CPM	3,431	0	0	0	0	3,431			
				Rawmarsh CSC CPM	4,390	0	0	0	0	4,390			
				Riverside House CPM	6,176	0	0	0	0	6,176			
				Rotherham Markets Solar Panels	350,000	0	0	0	0	350,000			
				Strategic Acquisitions Fund	1,300,000	2,000,333	0	0	0	3,300,333			
				Swinton Civic Hall CPM	2,969	0	0	0	0	2,969			
				Town Hall CPM	4,071	0	0	0	0	4,071			
				Unallocated PIPIF	0	0	1,500,000	0	0	1,500,000			
				Waverley Medical Centre	602,135	0	0	0	0	602,135			
				Sub-Service Total	2,692,628	2,941,411	1,575,000	75,000	75,000	7,359,039			
				Service Area Total		6,845,986	13,740,565	4,994,746	2,085,000	2,085,000	29,751,297		
				Service Total		6,845,986	13,740,565	4,994,746	2,085,000	2,085,000	29,751,297		
				Directorate Total		12,633,059	19,455,961	12,790,870	19,450,659	7,615,000	71,945,549		
			Regeneration & Environment	Community Safety &Street Scene	Comm Safety Resilience & EP	Comm Safety Resilience & EP	Capital Licensing	0	100,000	100,000	100,000	200,000	500,000
							CCTV Upgrade&EnhanceCapabiltiy	73,588	0	0	0	0	73,588
							Rural Fly Tipping measures	11,372	0	0	0	0	11,372
							Sub-Service Total	84,960	100,000	100,000	100,000	200,000	584,960
Service Area Total		84,960					100,000	100,000	100,000	200,000	584,960		
Network Management	Drainage	Catcliffe Pumping Station				132,357	0	0	0	0	132,357		
		Catcliffe Treeton FAS-Bridge			350,000	500,000	1,150,000	4,000,000	0	6,000,000			
		Culverts Renewal Programme			64,201	0	0	0	0	64,201			
		Eel Mires Dike FAS			150,000	0	0	0	0	150,000			
		Highway Drainage Repairs			376,390	300,000	300,000	0	0	976,390			
		Minor Works Schemes - Drainage			11,562	0	0	0	0	11,562			
		Parkgate & Rawmarsh FAS			847,702	0	0	0	0	847,702			
		Property Flood Resilience			232,811	0	0	0	0	232,811			
		Roth Ren. and Kilnhurst FAS			500,000	0	0	0	0	500,000			
		RRFAS 2A Ickles Lock (ERDF)			16,345	0	0	0	0	16,345			
		Unallocated Flood Alleviation			0	1,759,999	0	0	0	1,759,999			
		Whiston FAS			350,000	0	0	0	0	350,000			
		Whiston FAS Construction			1,700,000	2,300,000	0	0	0	4,000,000			
		Sub-Service Total			4,731,368	4,859,999	1,450,000	4,000,000	0	15,041,367			
	Highways Delivery	2020-2024 RoadsProgramme £24m			3,784,693	3,000,000	3,000,000	0	0	9,784,693			
		Additional Pothole Funding			196,605	0	0	0	0	196,605			
		Cap Rights of way			56,325	34,000	34,000	34,000	34,000	192,325			
		Capitalisation Carriageways			966,284	500,000	500,000	500,000	500,000	2,966,284			
		DfT LTP CarriagewayResurfacing			3,412,277	0	0	0	0	3,412,277			
		DFT Pothole Grant			38,939	0	0	0	0	38,939			
		Multi Hog Works			300,000	300,000	300,000	300,000	300,000	1,500,000			
		Network North Fund			2,075,982	0	0	0	0	2,075,982			
		Pavement Improvements			1,719,276	1,200,000	1,200,000	0	0	4,119,276			
		Pothole Funding 21/22			115,781	0	0	0	0	115,781			
		Sub-Service Total			12,666,162	5,034,000	5,034,000	834,000	834,000	24,402,162			
	Parking Services	Wellgate Cpark Ret. Wall			34,260	0	0	0	0	34,260			
		Sub-Service Total			34,260	0	0	0	0	34,260			
Street Lighting		Cap benches signs bollards			75,479	75,000	75,000	75,000	75,000	375,479			
		Capitalisation Lighting			923,141	150,000	150,000	150,000	150,000	1,523,141			
		Replace Obsolete Strt Lighting			44,952	40,000	40,000	40,000	40,000	204,952			
		St Lighting LTP 15/16 - 19/20			282,475	0	0	0	0	282,475			
		Sub-Service Total			1,326,047	265,000	265,000	265,000	265,000	2,386,047			
Service Area Total		18,757,837			10,158,999	6,749,000	5,099,000	1,099,000	41,863,836				
Regulation & Enforcement	Regulation & Enforcement	Carhill Landfill Site			45,000	0	0	0	0	45,000			
		Sub-Service Total			45,000	0	0	0	0	45,000			
Service Area Total		45,000			0	0	0	0	45,000				
Street Scene Services	Community Delivery	Addit'nal ZonalCleansingVehs			0	210,000	0	0	0	210,000			
		Cap damaged litter bins			85,600	85,600	85,600	85,600	86,000	428,400			

Directorate	Service	Service Area	Sub Service	Project	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget		
				Plant Equipment Refresh G&S	841,337	375,000	0	0	0	1,216,337		
				Street Scene Equip / Vehicles	19,000	144,090	0	0	0	163,090		
			Sub-Service Total	945,937	814,690	85,600	85,600	86,000	2,017,827			
			Corporate Transport	Fleet Asset Improvements	500,393	0	0	0	0	500,393		
				Fleet Mgt System	0	40,928	0	0	0	40,928		
				Fleet Mgt Vehicle Purchase	1,871,062	10,148,678	0	0	0	12,019,740		
				Route Optimisation - ITS	0	101,700	11,700	11,700	12,000	137,100		
				Sub-Service Total	2,371,455	10,291,306	11,700	11,700	12,000	12,698,161		
			Waste Management	Bins	236,268	750,000	375,000	375,000	375,000	2,111,268		
				HWRCs	14,754	150,000	899,533	0	0	1,064,287		
				Narrow Access Vehicles Waste	326,298	0	0	0	0	326,298		
				Sub-Service Total	577,320	900,000	1,274,533	375,000	375,000	3,501,853		
			Service Area Total		3,894,712	12,005,996	1,371,833	472,300	473,000	18,217,841		
			Service Total		22,782,509	22,264,995	8,220,833	5,671,300	1,772,000	60,711,637		
			Culture, Sport & Tourism	Creative Prog and Engagement	Green Spaces	Ash Dieback Mitigation - Trees	51,000	249,000	200,000	200,000	228,995	928,995
						Clifton Park Watersplash Repla	823,584	22,000	0	0	0	845,584
						CliftonPark GardenBldg Bar-ITS	16,083	0	0	8,917	0	25,000
						Country Parks Bun Code	33,000	0	0	0	0	33,000
						Green Spaces Bun Code	21,388	0	0	0	0	21,388
						Green Spaces Capital Repairs	106,506	60,000	60,000	60,000	0	286,506
	Play Equip Replacement Prog	380,000				607,590	0	0	0	987,590		
	RVCP Automated Parking	35,070				0	0	0	0	35,070		
	RVCP Safety Boats	2,200				0	0	0	0	2,200		
	Thrybergh CP Paths Improvement	303,349				0	0	0	0	303,349		
	Treeton St Helen Church Yard	588,787				0	0	0	0	588,787		
	Ulley CP - Club House	0				241,319	0	0	0	241,319		
	Waleswood Camp Site	63,000				0	0	0	0	63,000		
	Sub-Service Total	2,423,967				1,179,909	260,000	268,917	228,995	4,361,788		
	Heritage Services	Keppel's Column Preservation			418	0	0	0	0	418		
		Waterloo Kiln Preservation			53,230	0	0	0	0	53,230		
		Sub-Service Total			53,648	0	0	0	0	53,648		
	Service Area Total				2,477,615	1,179,909	260,000	268,917	228,995	4,415,436		
	Ops and Business Transformatio	Libraries			Lib&NeighHub-Brinsworth Open	1,000	0	0	0	0	1,000	
					Lib&NeighHub-Mowbray Lib	1,865	0	0	0	0	1,865	
				Lib&NeighHub-Swinton Lib	1,909	0	0	0	0	1,909		
				Lib&NeighHub-ThorpeHesley Lib	139,006	0	0	0	0	139,006		
				Sub-Service Total	143,780	0	0	0	0	143,780		
		Service Area Total		143,780	0	0	0	0	143,780			
	Projects and Partnerships	Leisure and Sport		Active Lives / Play Zones	0	166,000	0	0	0	166,000		
				Herringthorpe AthleticsStadium	0	450,000	0	0	0	450,000		
				Herringthorpe Val Tennis Court	0	73,971	0	0	0	73,971		
				Leisure PFI lifecycle	831,714	500,000	500,000	500,000	500,000	2,831,714		
				Rosehill Park Tennis Court	0	72,388	0	0	0	72,388		
				Sub-Service Total	831,714	1,262,359	500,000	500,000	500,000	3,594,073		
		Service Area Total		831,714	1,262,359	500,000	500,000	500,000	3,594,073			
		Service Total		3,453,109	2,442,268	760,000	768,917	728,995	8,153,289			
		Planning, Regen & Transport		RIDO	Business Growth	Business Centre Upgrades	50,000	50,000	0	0	0	100,000
						Century 1 - Roof Replacement	100,000	500,000	0	0	0	600,000
	Century Boiler					80,000	0	0	0	0	80,000	
	Century Electric Gate					50,000	0	0	0	0	50,000	
	Century Toilet Refurb					0	272,000	0	0	0	272,000	
	Firestopping Works					250,300	0	0	0	0	250,300	
	Lighting Replacement					119,900	0	0	0	0	119,900	
	Matrix Decommis					26,800	0	0	0	0	26,800	
	SHOP UNITS		270,000			0	0	0	0	270,000		
	Sub-Service Total		947,000			822,000	0	0	0	1,769,000		
	Inv & Economic Initiatives		Bassingthorpe Farm		100,000	454,687	0	0	0	554,687		
			Bassingthorpe Farm Land Acq		0	489,816	0	0	0	489,816		
			Forge Island Flood Defence		455,430	0	0	0	0	455,430		
			HEHub&Rain - Aqu and Demo		71,818	0	0	0	0	71,818		
			Public Realm Effingham Street		275,000	1,393,389	0	0	0	1,668,389		
			RhamMarkets Redev (incCommHub)		12,000,000	8,637,475	5,303,027	0	0	25,940,502		
			Riverside Gardens		2,997,114	6,264,631	0	0	0	9,261,745		
			Town Centre Investment		383,922	1,275,603	0	0	0	1,659,525		
			Sub-Service Total		16,283,284	18,515,601	5,303,027	0	0	40,101,912		

Directorate	Service	Service Area	Sub Service	Project	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget
			RIDO	Civic Centres	0	1,500,000	0	0	0	1,500,000
				Corporation Street	300,000	1,277,668	0	0	0	1,577,668
				Dinnington RG	1,205,699	4,358,653	4,699,999	0	0	10,264,351
				Eldon Road Play Area	19,641	0	0	0	0	19,641
				Forge Island Comm Dev	2,690,509	0	0	0	0	2,690,509
				Gullivers Skills Village	6,007	0	0	0	0	6,007
				Healthcare Hub	0	1,708,575	0	0	0	1,708,575
				Mainline Station	300,335	8,023,281	0	0	0	8,323,616
				Maltby East	779,789	0	0	0	0	779,789
				Matlby Academy	4,648	0	0	0	0	4,648
				OPF Cenotaphs	0	300,000	0	0	0	300,000
				Osoldo	118,189	2,171,420	0	0	0	2,289,609
				Our Places Fund	0	189,900	0	0	0	189,900
				RotherValley CP	6,275,401	0	0	0	0	6,275,401
				Snail Yard	412,373	0	0	0	0	412,373
				Templeborough	106,375	5,465,562	1,545,502	0	0	7,117,439
				Thrybergh CP	773,904	6,823	0	0	0	780,727
				Unallocated MHCLG	3,373	3,081,325	0	0	0	3,084,698
				Water Lane Public Realm	1,664,890	287,051	0	0	0	1,951,941
				Wath RG	874,529	8,568,819	0	0	0	9,443,348
				Wentworth Woodhouse	4,878	0	0	0	0	4,878
				Sub-Service Total	15,540,540	36,939,077	6,245,501	0	0	58,725,118
			Service Area Total		32,770,824	56,276,678	11,548,528	0	0	100,596,030
		Towns & Villages Fund	Towns & Villages Fund	Aston/Todwick	4,697	0	0	0	0	4,697
				Brinsworth Lane	67,978	0	0	0	0	67,978
				Rother Vale	38,067	0	0	0	0	38,067
				Rotherham East	60,476	0	0	0	0	60,476
				Towns & Villages Fund Unall	14,741	0	0	0	0	14,741
				Sub-Service Total	185,959	0	0	0	0	185,959
			Service Area Total		185,959	0	0	0	0	185,959
		Transportation & Highways	Bridges	Bridges unallocated	0	1,600,000	0	0	0	1,600,000
				Centenary Viaduct Strengthening	25,105	0	0	0	0	25,105
				Eastwood Bridge	208,839	0	0	0	0	208,839
				Old Flatts Bridge	290,602	1,500,000	900,000	0	0	2,690,602
				Packman Road	31,268	0	0	0	0	31,268
				Steadfolds Lane Retaining Wall	139,790	0	0	0	0	139,790
				Structures Capital Programme	868,097	0	0	0	0	868,097
				West Bawtry Road Embankment	221,675	0	0	0	0	221,675
				Sub-Service Total	1,785,376	3,100,000	900,000	0	0	5,785,376
			Connectivity	A6109 Meadowbank Rd pedxing	42,952	0	0	0	0	42,952
				A629WrtlyRd Grt Prk Rd Pedxing	47,140	0	0	0	0	47,140
				Cortonwood Pedestrian Crossing	22,097	57,883	0	0	0	79,980
				CRSTS Crossing Prioty Schemes	100,000	0	0	0	0	100,000
				Hummingbird Walk Ped Crossing	30,000	588,000	0	0	0	618,000
				Swallownest PedestrianCrossing	70,205	0	0	0	0	70,205
				Traffic Management Act Part 6	0	193,122	0	0	0	193,122
				Unallocated Connectivity	84,010	120,000	30,000	0	0	234,010
				Wath Road Brampton Crossing	65,494	140,000	0	0	0	205,494
				Sub-Service Total	461,898	1,099,005	30,000	0	0	1,590,903
			CRSTS Local block funded	Capital Schemes M&E	50,000	78,777	0	0	0	128,777
				LNRS Bun Code	311,843	0	0	0	0	311,843
				LNRS1 - 009D GREASBROUGH	5,066	0	0	0	0	5,066
				LNRS1 - BRAMLEY 022A	78,880	0	0	0	0	78,880
				LNRS1 - BROOM VALLEY 023A	110,815	0	0	0	0	110,815
				LNRS1 - HARTHILL & T SALVIN 03	45,488	0	0	0	0	45,488
				LNRS1 - HIGHTHORNE RD KILNHURS	1,705	0	0	0	0	1,705
				LNRS1 - MALTBY CTR 020E	65,488	0	0	0	0	65,488
				LNRS1 - SWINTON 003F	21,370	0	0	0	0	21,370
				LNRS1 - WICKERSLEY WOOD 022B	30,538	0	0	0	0	30,538
				LNRS1 - WOODSETTS 032F	81,507	0	0	0	0	81,507
				LNRS1 - KILNHURST RD RMARSH 006	61,854	0	0	0	0	61,854
				LNRS1 -MASBORO & BRADGATE 016C	40,787	0	0	0	0	40,787
				LNRS2 BRINSWORTH	7,656	112,200	0	0	0	119,856
				LNRS2 WATH	30,000	88,905	0	0	0	118,905
				LNRS2 ASTON & TODWICK	100,000	0	0	0	0	100,000

Directorate	Service	Service Area	Sub Service	Project	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget		
				LNRS2 AUGHTON & SWALLOWNEST	8,798	110,513	0	0	0	119,311		
				LNRS2 DALTON & THRYBERGH	5,155	113,150	0	0	0	118,305		
				LNRS2 DINNINGTON	5,977	113,150	0	0	0	119,127		
				LNRS2 KEPPEL	6,844	102,300	0	0	0	109,144		
				LNRS2 RAWMARSH WEST	5,850	113,200	0	0	0	119,050		
				LNRS2 ROTHER VALE	25,000	94,752	0	0	0	119,752		
				LNRS2 ROTHERHAM EAST	16,279	102,300	0	0	0	118,579		
				LNRS2 SITWELL	6,720	113,150	0	0	0	119,870		
				LNRS2 WICKERSLEY NORTH	13,917	102,300	0	0	0	116,217		
				Op Activity - Software	3,990	0	0	0	0	3,990		
				Sub-Service Total	1,141,527	1,244,697	0	0	0	2,386,224		
			Legacy Projects	A6123 GreatEasternWay pedxing	23,386	0	0	0	0	23,386		
				Bus Service Improvements	140,000	539,940	0	0	0	679,940		
				Canklow Rotherway metering	2,064	0	0	0	0	2,064		
				Green Arbour Rd Laughton Com R	13,340	0	0	0	0	13,340		
				Sub-Service Total	178,790	539,940	0	0	0	718,730		
			Local Safety Schemes	Small Intervention Schemes	222,204	181,000	81,000	81,000	81,000	646,204		
				Unallocated Local Safety S	41,762	0	0	0	0	41,762		
				Sub-Service Total	263,966	181,000	81,000	81,000	81,000	687,966		
			LSTF & Smarter Choices	SY Air Quality Monitoring	43,812	25,000	0	0	0	68,812		
				Sub-Service Total	43,812	25,000	0	0	0	68,812		
			Major Schemes	A6022 Swinton to Doncaster	50,000	650,306	0	0	0	700,306		
				CAZ - Bellows Road	147,829	0	0	0	0	147,829		
				Clean Air Zones Elec Chrg Pts	0	933,479	0	0	0	933,479		
				CRSTS Broom Wickersley Corrido	705,168	483,000	0	0	0	1,188,168		
				CRSTS Fitzwilliam Corridor	976,342	343,000	0	0	0	1,319,342		
				Ickles Roundabout improvement	100,000	922,083	0	0	0	1,022,083		
				O0047 Broom Road AT	100,000	345,354	0	0	0	445,354		
				Safe School Run	30,000	190,000	0	0	0	220,000		
				T0004 A6178(PT) - Sheffield Rd	901,775	0	0	0	0	901,775		
				T0005 A631 aka Maltby Bus Corr	244,510	0	0	0	0	244,510		
				T0022 Manvers Way	25,486	0	0	0	0	25,486		
				Traff Signal renewal Prog	590,126	0	0	0	0	590,126		
				Sub-Service Total	3,871,236	3,867,222	0	0	0	7,738,458		
				Network Management	Unallocated Network Man	0	80,000	80,000	0	0	160,000	
					Sub-Service Total	0	80,000	80,000	0	0	160,000	
				Service Area Total			7,746,605	10,136,864	1,091,000	81,000	81,000	19,136,469
				Service Total			40,703,388	66,413,542	12,639,528	81,000	81,000	119,918,458
			Directorate Total			66,939,006	91,120,805	21,620,361	6,521,217	2,581,995	188,783,384	
			General Fund Total			101,323,531	132,062,553	47,298,346	49,208,879	15,077,035	344,970,344	

Capital Programme HRA 2025/26 to 2029/30

3E Capital Programme 2025/26 to 2029/30

Directorate	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget
HRA	67,064,653	78,842,976	52,206,848	97,865,823	127,478,836	423,459,136
Total	67,064,653	78,842,976	52,206,848	97,865,823	127,478,836	423,459,136

Funding:

Funding Stream	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget
2) Capital Receipts GF	1,598,000	4,114,000	3,075,648	0	0	8,787,648
3) Capital Receipts HRA	2,434,027	4,660,035	603,641	21,891,555	16,433,821	46,023,079
4) Grants and Contributions	8,841,934	3,107,705	352	21,003,441	11,357,672	44,311,104
5) Housing Major Repairs Allow	34,496,856	27,546,022	30,816,045	32,284,035	29,554,640	154,697,598
6) Revenue Contributions	5,046,686	11,239,501	6,000,000	6,510,955	10,821,151	39,618,293
8) Unsupported Borrowing-S	14,647,150	28,175,713	11,711,514	16,175,837	59,311,552	130,021,766
Total	67,064,653	78,842,976	52,207,200	97,865,823	127,478,836	423,459,488

Capital Programme HRA2025/26 to 2029/30

3F Capital Programme 2025/26 to 2029/30

Directorate	Service	Service Area	Sub Service	Project	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget
HRA	Neighbourhood Capital Programm	Fair Access to All	Aids and Adaptations (Public S	Adapts - LOT1 - Public Major	960,000	0	0	0	0	960,000
				Adapts - LOT1 - Public Minor	150,000	0	0	0	0	150,000
				Adapts - LOT2 - Public Major	1,185,000	0	0	0	0	1,185,000
				Adapts - LOT2 - Public Minor	115,000	0	0	0	0	115,000
				Adapts - OTHERS - Public Major	574,157	0	0	0	0	574,157
				Adapts Extensions PUBLICS	275,000	0	0	0	0	275,000
				Public Adapts Bud Unall	0	3,365,305	3,253,865	3,349,791	3,369,117	13,338,078
				Sub-Service Total	3,259,157	3,365,305	3,253,865	3,349,791	3,369,117	16,597,235
			Service Area Total		3,259,157	3,365,305	3,253,865	3,349,791	3,369,117	16,597,235
		Improving Council Housing & Ho	Asbestos	Asbestos-Testing & Removal	300,000	0	0	0	300,000	600,000
				Sub-Service Total	300,000	0	0	0	300,000	600,000
			District Heating	District Heating Conversions	310,000	0	0	0	3,500,000	3,810,000
				Sub-Service Total	310,000	0	0	0	3,500,000	3,810,000
			Electricals	Electricals	360,000	0	0	0	2,000,000	2,360,000
				Montgomery Square	140,000	0	0	0	0	140,000
				Wharncliffe Electricals	650,000	0	0	0	0	650,000
				Sub-Service Total	1,150,000	0	0	0	2,000,000	3,150,000
			Environmental Programme	Berne Square, Woodsetts	25,000	0	0	0	0	25,000
				Calladine Way Bedsits	5,000	0	0	0	0	5,000
				Environmental Bud Unall	11,000	0	0	0	2,000,000	2,011,000
				Fitzwilliam Square Fencing	50,000	0	0	0	0	50,000
				Misc Enviro Projects (<£5k)	29,195	0	0	0	0	29,195
				Pryor Mede	52,000	0	0	0	0	52,000
				St Marys and Ash View Paths	460,000	0	0	0	0	460,000
				The Croft, Catcliffe	12,000	0	0	0	0	12,000
				Woodside Walk Enviro	160,000	0	0	0	0	160,000
				Sub-Service Total	804,195	0	0	0	2,000,000	2,804,195
			External Insulation	Thermal Improvements Bud Unall	0	0	0	0	17,937,332	17,937,332
				Thermal Improvments	300,000	0	0	0	300,000	600,000
				Warm Homes Phase 1	2,676,088	6,048,824	6,088,208	3,614,880	0	18,428,000
				Sub-Service Total	2,976,088	6,048,824	6,088,208	3,614,880	18,237,332	36,965,332
			Garage Site Investment	Garages Investment	100,000	0	0	0	150,000	250,000
				Sub-Service Total	100,000	0	0	0	150,000	250,000
			General Structures	Capital Structural Work	1,020,000	0	0	0	1,500,000	2,520,000
				Sub-Service Total	1,020,000	0	0	0	1,500,000	2,520,000
			HRA support Properties	115 Middle Lane South	110,562	0	0	0	0	110,562
				PW2C - 24 Wesley Avenue	104,534	0	0	0	0	104,534
				PW2C - 5 ALPHA ROAD	1,121	0	0	0	0	1,121
				PW2C - 8 Cawthorne Close	68,730	0	0	0	0	68,730
				Sub-Service Total	284,947	0	0	0	0	284,947
			IHMS (IT System)	ICT Hardware & Software	500,000	1,051,657	1,084,621	0	481,400	3,117,678
				Sub-Service Total	500,000	1,051,657	1,084,621	0	481,400	3,117,678
			Improving Council Housing	Improving Council Housing	258,641	24,090,000	24,800,000	26,080,000	0	75,228,641
				Sub-Service Total	258,641	24,090,000	24,800,000	26,080,000	0	75,228,641
			Major Voids Capital Prog	Lot 2 - Major Voids	2,136,000	0	0	0	2,200,000	4,336,000
				Mears - Major Voids	4,430,000	0	0	0	4,500,000	8,930,000
				Sub-Service Total	6,566,000	0	0	0	6,700,000	13,266,000
			Refurbishments	Catcliffe Phase 2	730,000	0	0	0	0	730,000
				Dalton Externals	75,000	0	0	0	0	75,000
				Damp & Mould Eradication Work	500,000	0	0	0	1,000,000	1,500,000
				Design & Appraisal	50,000	0	0	0	50,000	100,000
				East Herringthorpe Ext Ph 2	2,800,000	0	0	0	0	2,800,000
				HRA Flood Resilience Works	213,793	0	0	0	0	213,793
				Maltby Externals Ph 3	760,000	0	0	0	0	760,000
				Mears - Internals	2,000,000	0	0	0	7,000,000	9,000,000
				Other Housing Capital Works	2,000,000	0	0	0	2,000,000	4,000,000
				Refurb Bud Unall	0	14,399,651	14,972,590	15,981,713	5,884,160	51,238,114
				Remount Way Externals	600,000	0	0	0	0	600,000
				Richmond & Kimberworth P1	2,100,000	0	0	0	0	2,100,000
				Site Prelims	450,000	0	0	0	0	450,000
				Thurcroft Externals Ph 3	815,000	0	0	0	0	815,000

Directorate	Service	Service Area	Sub Service	Project	Current Year Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	Total Project Budget			
HRA Total				Ventilation Works	2,000,000	0	0	0	2,000,000	4,000,000			
				West Melton Ext Ph 1	1,755,000	0	0	0	1,755,000				
				Windows/Doors & Fire Doors	550,000	0	0	0	550,000				
				Sub-Service Total	17,398,793	14,399,651	14,972,590	15,981,713	18,484,160	81,236,907			
			Replacement of Central Heating	Lot 2 - Ad Hoc Boiler Repl'ts	1,980,000	0	0	0	1,500,000	3,480,000			
				Lot 2 -Boilers Scheme 1	2,500,000	0	0	0	2,500,000	5,000,000			
				Sub-Service Total	4,480,000	0	0	0	4,000,000	8,480,000			
			Service Area Total				36,148,664	45,590,132	46,945,419	45,676,593	57,352,892	231,713,700	
			Neighbourhd Regeneration & Re	HRA Non Dwellings	HRA Play Areas	80,000	0	0	0	80,000	160,000		
					West Melton Play Area	5,000	65,000	0	0	0	70,000		
					Sub-Service Total	85,000	65,000	0	0	80,000	230,000		
				Service Area Total				85,000	65,000	0	0	80,000	230,000
			New Housing Provision	New Growth New Build	Addison Road Maltby	3,089,545	4,458,315	855,134	0	0	8,402,994		
					Boswell Street	52,360	150,000	0	0	15,812,108	16,014,468		
					Bushfield Road Site B	362,287	995,388	0	0	0	1,357,675		
		Denman Road Site A			1,179,475	1,028,933	0	0	0	2,208,408			
		Elm Tree Road Maltby			338,765	167,179	55,996	0	0	561,940			
		Grayson Road Greasboro			350,000	3,025,219	0	0	0	3,375,219			
		Larch Road Maltby			1,681,180	1,704,127	382,234	0	0	3,767,541			
		Netherfield Court, Eastwood			240,240	25,008	0	0	0	265,248			
		Princess Street Site A			991,569	126,415	0	0	0	1,117,984			
		Princess Street Site B			598,502	74,618	0	0	0	673,120			
		Ship Inn Swinton			900,048	0	0	0	0	900,048			
		Tenter Street Thornhill			400,000	5,024,815	0	0	0	5,424,815			
		Development budgets unallocated			0	0	0	0	40,240,025	40,240,025			
		Valley Drive Site C			386,608	812,685	0	0	0	1,199,293			
		Warden Street Hsg Development			1,300,660	753,421	0	0	0	2,054,081			
		York Road, Eastwood			218,004	22,276	0	0	0	240,280			
		Sub-Service Total				12,089,243	18,368,399	1,293,364	0	56,052,133	87,803,139		
		Strategic Acquisitions			Albert Club, West Melton SME	1,166,098	894,135	81,084	0	0	2,141,317		
					Brampton Vale SA	1,418,517	0	0	0	0	1,418,517		
					Clement Street, Kimberworth	984,641	540,052	29,475	0	0	1,554,168		
				Development budgets unallocate	0	0	0	48,839,439	10,624,694	59,464,133			
				LAHF Acquisitions	287,064	0	0	0	0	287,064			
				Laughton Gate 42 units	1,204,343	1,302,415	0	0	0	2,506,758			
				Market Acquisitions Phase 1	2,839,086	0	0	0	0	2,839,086			
				Market Acquistions Phase 2	3,126,000	5,874,000	0	0	0	9,000,000			
				Poppyfields Ravenfield SA	1,317,759	1,317,519	603,641	0	0	3,238,919			
				Rivelin Way, Waverley 3C	2,309,677	99,159	0	0	0	2,408,836			
				Sorby Park Waverley 3B	829,404	1,426,860	0	0	0	2,256,264			
				Sub-Service Total				15,482,589	11,454,140	714,200	48,839,439	10,624,694	87,115,062
				Service Area Total				27,571,832	29,822,539	2,007,564	48,839,439	66,676,827	174,918,201
				Service Total				67,064,653	78,842,976	52,206,848	97,865,823	127,478,836	423,459,136
				Directorate Total				67,064,653	78,842,976	52,206,848	97,865,823	127,478,836	423,459,136

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Ref per template	Revenue Budget Savings Proposals	2026/27 £'000	2027/28 £'000	2028/29 £'000
Adult Care, Housing and Public Health				
ACH&PH 001	Extra Care Housing (in-sourcing support)	0	200	400
ACH&PH 002	Review of Working Age Adult Spend	900	900	900
ACH&PH 003	Housing First – Funding via the Homelessness Prevention Grant	189	189	189
Children and Young People's Services				
CYPS 001	Mainstreaming 2025/26 CYPS Temporary Savings	400	400	400
CYPS 002	Maximising Children Services Grant Funding	400	400	400
Corporate Services				
CS 001	Customer Services Reduction in Opening Hours	67	67	67
CS 002	Registrars Income	45	45	45
Regeneration and Environment				
R&E 001	Extension of temporary saving (Regen Capitalisation)	100	100	100
R&E 002	Streetworks - Temporary Increased Income	500	0	0
Central Services				
CEN 001	Treasury Management	592	592	592
	Total Requirement	3,193	2,893	3,093

Budget Report Location	Appendix 4 – Proposed Revenue Savings
Unique Reference:	ACH&PH - 01

Revenue Savings Plan		
Extra Care Housing (in-sourcing support)		
Directorate:		Adult Care, Housing, and Public Health
Service Area:		Adult Care
Director Responsible for Delivery:		Ian Spicer, Executive Director Adult Care, Housing and Public Health
Cabinet Portfolio Holder:		Cllr Baker-Rogers
Head of Finance		Gioia Morrison
Financial Impact		
Financial Saving to be achieved	2026/27 Perm	£0
	2027/28 Perm	£200k (This will rise to £400k by 2028/29)

Details of Proposed Saving Plan							
Brief overview of the current model Extra Care Housing (ECH) in Rotherham comprises of 2 establishments, known as Potteries Court and Bakers Field Court, both establishments are owned by Together Housing.							
<table border="1"> <thead> <tr> <th>ECH Scheme</th><th>Number of Tenancies</th></tr> </thead> <tbody> <tr> <td>Bakers Field</td><td>52</td></tr> <tr> <td>Potteries</td><td>35</td></tr> </tbody> </table>	ECH Scheme	Number of Tenancies	Bakers Field	52	Potteries	35	
ECH Scheme	Number of Tenancies						
Bakers Field	52						
Potteries	35						
Cost of the current model - Estimated cost of commissioned care and support £716k - Estimated cost of direct payments £373k - Forecast for staffing spend (2025-26) £906k.							
Total current spend £1.995m							
Currently there is a model of support whereby Council employed staff support tenants by providing face-to-face wellbeing checks and responding to calls for care							

and support 24/7 between visits from commissioned independent sector providers onsite. As a result, the current model is not maximising service delivery in terms of support nor cost.

Several options have been considered for the future ECH model, as follows –

Option 1: Continue with the current model

This option is not considered to be a viable or sustainable model due to the impact on tenants and cost implications.

Option 2: Tenant care and support needs continue to be met by independent provider(s) and Council staff are withdrawn.

This option would release some efficiency, however some of the tenant experience related issues that have been identified would remain; any future development opportunities would be limited and investment in the Council workforce would be significantly reduced.

Option 3: In-source tenant care and support needs (Preferred option)

Withdrawal of commissioned care and support and direct payments is estimated to release up to £1m.

Whilst there will be a saving achieved by ceasing to fund commissioned care and direct payment provision, there will be a need to reinvest a proportion of this into the new model. Without reinvestment, the model would not be deliverable, and the safety of tenants would be put at risk.

The current Council ECH team structure would need to be reviewed alongside the needs of tenants to identify the demand and ensure sufficient capacity to respond to and deliver needs-led care and support; the full level of investment at this stage is not known, however, it is known that the model would require the following additional investment:

- Registered Manager, Band K £60,951.95
- CQC annual subscription fee £14,069 per annum.
- Additional FTE investment in Senior Support Worker and Support Worker roles

It is envisaged that the pay bands of Support Workers and Senior Support Workers would remain, aligned to other provider services establishments, as they are currently. This means that roles in other parts of our care services are providing hands on care for the same grade of role in ECH.

Housing related support provision would continue to be provided by Council employed staff.

Balancing savings from ceasing commissioned care and support arrangement and additional costs associated with the increase of staffing capacity, it is **estimated** that up to **£400k will be released by 2028/29**.

Impact on Service Provision / Residents / Customers

With Council employed staff fully meeting care and support needs of tenants, existing arrangements with commissioned providers, including Direct Payments would cease. It is envisaged that this model will impact positively on tenants, as follows –

- Improved relational experience due to consistency of staff delivering care and support.
- Improved overall experience as the model is simplified and tenants observing multiple professional visitors entering and exiting the building is mitigated.
- Proportionate care and support, balancing flexibility and responsiveness to fluctuating need, ensuring people are not over-prescribed care and support and as a result maintain their independence for longer.
- More timely review of tenant care and support need.
- Improved response to care and support over a 24/7 timeframe. Emergency care and support, supported by the existing community alarm system, will ensure continued tenant access to an urgent response, outside core hours.
- Opportunity to promote the schemes as community assets which invite people in and link tenants to the wider community network. This will maximise connection and wellbeing of both tenants and non-residents.
- Opportunity to diversify the existing criteria for ECH, ensuring access to the offer is more equitable by supporting people with a broader range of needs to remain independent.
- Continued housing-related support to ensure people successfully maintain their property.

Current legal obligations would need to be explored, specifically Terms and Conditions relating to the provision of care and support, to determine whether there are any required contractual changes.

Impact on staffing

There would be an impact on some RMBC posts as the service would need to be nominally restructured at Leadership levels. This would be subject to a full consultation. Any posts at risk would have redeployment opportunities across RMBC. At this stage there is the potential for one post to be at risk.

Based on reviewing and remodelling the current staffing establishment to fully meet the care and support needs of tenants, it is envisaged that this will provide opportunities for staff potentially being redeployed from other teams and services.

Timeframe for delivery	
Please use the sections below to identify the key delivery milestones	
Timeline for the decision to consult Internal Governance Cabinet decision 90-day formal consultation (subject to Legal advice relating to Terms and Conditions).	January – March 2026 April 2026 May – July 2026
Timeline to approve the final model Internal Governance Cabinet decision Review of care and support needs. Notice to commissioned providers. New model in operation.	July – August 2026 September 2026 Complete early 2027 February 2027 1 April 2027

Budget Report Location	Appendix 4 – Proposed Revenue Savings
Unique Reference:	ACH&PH 002

Revenue Savings Plan		
Review of Working Age Adult Spend		
Directorate:	Adult Care, Housing and Public Health	
Service Area:	Adult Social Care	
Director Responsible for Delivery:	Ian Spicer, Executive Director Adult Care, Housing and Public Health	
Cabinet Portfolio Holder:	Cllr Baker-Rogers	
Head of Finance	Gioia Morrison	
Financial Impact		
Financial Saving to be achieved	2026/27 Perm	£900k
	2027/28 Perm	£900k
Details of Proposed Saving Plan		
The Adult Social Care Use of Resources report for 2023/2024 (received November 2024), highlighted that Rotherham spend per Working Age Adult in 2023/24. This was greater than the spend for England. Compared to other councils, Rotherham ranked 26th (1 is the highest spend per younger adult) out of 151 Councils. Consequently, Adult Social Care commissioned Partners in Care and Health and the Local Government Association, to conduct a review with the intention of maximising value for money (VFM) from spend on Working Age Adults (WAA) in receipt of long-term support. The review adopted a 4-stage process: • Initial work exploring activity and trends using national data and identification of areas for further work. • Targeted work looking at local data to identify trend, patterns and opportunities. • Interviews with practitioners, commissioners and partners to better understand local circumstances and practice. • Initial feedback and action planning workshop. The review concluded in November 2025 and identified that while most people are supported in the community, residential/nursing care still absorbs 34% of total spend. Mental health shows a stark contrast with 21% of people in residential		

settings accounting for 57% of spend, suggesting high-cost placements or limited alternatives.

Learning disability and mental health support in residential and supported living settings are significantly higher than other groups, as you would expect due to complexity of needs but does also suggest that there may be opportunities, through commissioning activities, to identify lower per-head spend.

The review identified that learning disability accounts for 44% of people but 59% of spend, indicating higher intensity or cost per person. For mental health, the review identified a higher proportion of people and spend than national comparators, indicating areas of focus should be pathways, commissioning and market sufficiency.

The review also found that there is a strong person-centred ethos, with enablement activities underpinning both physical and mental wellbeing (albeit with limited capacity), therapy innovation and scalable relationship-based alternatives to traditional care, such as Shared Lives and Community Connectors.

The opportunities identified within the review have been themed across four distinct areas:

Promote Recovery, Enablement, and Positive Risk-Taking

Stabilise Transitions and Reduce System Churn

Rebalance the Care Market and Commissioning Landscape

Data Insights and Assurance

Concurrently in November 2025, the Adult Social Care Use of Resources report for 2024/2025 was received and noted that Rotherham spent £394.17 per younger adult in 2024/25. This was greater than the overall spend per younger adult for England of £332.50. Compared to other councils, Rotherham ranked 21st.

It is therefore proposed to implement a Review of Working Age Adults Project which will focus on achieving recurrent efficiencies through delivering the recommendations of the VFM WAA Review led by PCH and LGA, whilst mitigating future demand growth. In addition, it will seek to complete fast paced reviews of all WAA care packages to ensure spend aligns with policy and practice expectations.

The needs of individual service users will continue to be assessed through individual assessments. The assumed cost reduction outlined in this proposal is based on resulting support packages moving closer to average costs. This will however, be dependent on the needs of service users.

Impact on Service Provision / Residents / Customers

The proposal focuses on working age adults (age 18 – 64) who are in receipt of care and support from Adult Social Care. As of 25 November 2025, this amounts to 1,627 people.

Impact on staffing

Resources will need to be looked at to deliver the review functionality at pace for adults of working age in receipt of a package of care. How this is configured/funded is yet to be agreed.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Adult Social Care Panel Process implemented	8 December 2025
Complete deep dive of 32 most expensive cases	30 January 2026
WAA Targeted Reviews	January 2026 – March 2028
Develop WAA Programme and implement governance	February 2026
Milestones delivered through the lifecycle of the programme	March 2026 – March 2028

Budget Report Location	Appendix 4 – Proposed Revenue Savings
Unique Reference:	ACH&PH 003

Revenue Savings Plan

Housing First – Funding via the Homelessness Prevention Grant

Directorate:	ACH&PH
Service Area:	Strategic Commissioning and Housing
Director Responsible for Delivery:	Ian Spicer, Executive Director Adult Care, Housing and Public Health
Cabinet Portfolio Holder:	Councillor Beresford
Head of Finance	Gioia Morrison

Financial Impact

Financial Saving to be achieved	2026/27 Perm	£189k
	2027/28 Perm	£189k

Details of Proposed Saving Plan

Cabinet agreed in December 2025 to re-commission Housing First. This is currently funded by a mainstream budget.

This proposal utilises additional Homelessness Prevention Grant that is has been confirmed as part of the Provisional Settlement, freeing up the mainstream budget.

Impact on Service Provision / Residents / Customers

This would have no impact on the service as it would continue to be provided.

There would be an opportunity cost as the grant would not be available to spend on other preventative services.

The Housing First contract provides intensive support to 35 people who have a high level of complexity and vulnerabilities. There are a significant number of people in

the scheme with history of rough sleeping, all of which have been assessed as unable to sustain an independent tenancy presently, without support.

The current service provides accommodation and support for 35 people; there are currently 34 people receiving support with one vacancy. The service provider, South Yorkshire Housing Association, is the landlord for 30 of the properties provided, the others being either private rented or other Registered Social Landlords. The tenancy agreement is between the landlord and the service user – on an Assured Shorthold Tenancy basis.

There are approximately seven members of staff employed by both the provider and its sub-contractor, Target Housing, to work on the project. Caseloads are kept small (between 5 and 7), which means intensive, frequent and persistent support can be given by the key workers.

The properties are all single occupancy, and distributed across Rotherham, predominantly in the Central area.

The people receiving support on the project have multiple complexities, as well as regular contact and visits (multiple per week), the service provider works alongside other agencies to ensure engagement with services is established and maintained.

Impact on staffing

There is no anticipated impact on Council staff.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Cabinet report on the re-procurement of Housing First	15 Dec 2025
Accounting funding adjustment	1 April 2026

Budget Report Location	Appendix 4 – Proposed Revenue Savings
Unique Reference:	CYPS 001

Revenue Savings Plan		
Mainstreaming 2025/26 CYPS Temporary Savings		
Directorate:		Children & Young People Services
Service Area:		Early Help
Director Responsible for Delivery:		Nicola Curley, Executive Director Children & Young Peoples Services
Cabinet Portfolio Holder:		Councillor Victoria Cusworth
Head of Finance		Joshua Amahwe
Financial Impact		
Financial Saving to be achieved	2026/27 Perm	£400,000
	2027/28 Perm	£400,000

Details of Proposed Saving Plan
The Council's approved budget for 2025/26 includes a number of budget savings across Early Help services in CYPS. These savings were approved on a temporary basis to allow for review to be undertaken to assess effectiveness and impact of the implemented proposal. Following the successful implementation of the following proposals in 2025/26, it is proposed that the budget savings are made permanent from 2026/27. Increase in the vacancy factor across Early Help (£200k) The Early Help Service plays a critical role in providing early interventions to families, preventing issues from escalating to statutory services. To effectively deliver these services, maintaining appropriate staffing levels is essential. The vacancy factor, already in operation, was increased to 9% against the staffing budgets to better reflect the high staff turnover and recruitment slippages evident in the service area – without negatively impacting on the service. A review of the budget impact of vacancy factor as part of the budget monitoring process showed that the vacancies and turnover rate is at expected levels. The

vacancy factor accounts for natural recruitment lags without reducing the number of staff posts or altering the service's capacity to recruit when needed. It should be highlighted that new roles have been created (funded by family hubs and families first partnership) to supplement and increase capacity in early help/ family help.

Contracted Children Centres – change in delivery model (£200k)

The council had 3x Children's Centres (Rawmarsh, Arnold and Aughton children centres) that were contracted with schools for the delivery of outreach & engagement activities for children aged 0-5 years and family support. Whilst the Council had already transitioned the family support delivery from the children centres into the Early Help Locality service, the outreach & engagement part of the contract continues to be managed and delivered by the 3x nurseries up till 2025/26.

However, following a review of the commissioning arrangements and options, it was agreed to embed the delivery of the outreach and engagement contract with the children centres within the council's broader 0-19 EH outreach and engagement service. This change in the delivery model was successfully implemented from September 2025/26, with the relevant staff transferred from the three nursery schools to the Council with minimal impact.

Exploratory work was undertaken by CYPS with the nursery schools to consider the establishment of a SEND support provision to meet the needs of children with complex and severe SEND. It was envisaged that the nursery schools would host enhanced provision places, similar to current Specialist Resource Provision (SRP) within mainstream schools. However, this is not progressing as agreement could not be reached on the nature of the scheme or provision.

Impact on Service Provision / Residents / Customers

There is no significant impact on service users of the 3x children centres and residents under this proposal as early help, family support and outreach services will continue to be delivered in 2026/27.

Impact on staffing

There is no impact on staff as a result of mainstreaming the temporary savings from 2026/27 as the proposal were implemented in 2025/26

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Delivery of the outreach and engagement contract (previously commissioned with the 3x children centres) embedded within the council's broader 0-19 EH outreach and engagement service	Sept 2025
Savings proposals assessed for delivery and cost effectiveness (as part of budget monitoring)	Oct 2025 onwards
CYPS/Family Help cash limit budgets adjusted on a permanent basis	March 2025

Budget Report Location	Appendix 4 – Proposed Revenue Savings
Unique Reference:	CYPS 002

Revenue Savings Plan		
Maximising Children Services Grant Funding		
Directorate:	Children & Young People Services	
Service Area:	Early Help	
Director Responsible for Delivery:	Nicola Curley	
Cabinet Portfolio Holder:	Councillor Victoria Cusworth	
Head of Finance	Joshua Amahwe	
Financial Impact		
Financial Saving to be achieved	2026/27 Perm	£400k
	2027/28 Perm	£400k
Details of Proposed Saving Plan		
The 2025 Spending Review and recent Government announcements have confirmed several Children and Young People's Services (CYPS) grant funding streams for the period 2026 to March 2029. This certainty provides an opportunity to review how existing grant allocations are applied and, where permissible under grant conditions, redirect funding to strengthen the Council's overall budget position. Family Hubs and Start for Life Programme (£250k) Rotherham received £1.322M in 2025/26 to deliver the Family Hubs and Start for Life programme. - Family Hubs act as a central access point for families, offering support such as parental advice, mental health services, and child development resources. - The Start for Life element focuses on the earliest stages of a child's life, providing services like breastfeeding support, perinatal mental health care, and parenting guidance. Current grant conditions allow funding to cover the Council's costs for managing the programme. In 2025/26, this element was approved as a temporary budget saving, given uncertainty about future funding. However, with confirmation of funding		

through 2028/29, there is now an opportunity to make this saving permanent from 2026/27.

Importantly, releasing this funding on a permanent basis will not affect programme delivery. It relates solely to the use of existing 2025/26 funding and does not impact future allocations.

Children's Social Care Prevention Grant (£150k)

Rotherham was allocated £2.210M in 2025/26 to invest in additional prevention activity for children and families, supporting the implementation of Family Help and Child Protection reforms. This funding is intended for a wide range of preventative services, including Early Help, Family Help, Family Networks, and child protection. It should be used alongside the Supporting Families grant (£1.691M), which sustains existing Early Help and prevention services.

Both grants have now been consolidated into a single funding stream - the Children, Families & Youth Grant - with funding confirmed through 2028/29. This consolidation creates scope to redirect a portion of the combined grant funding to support existing prevention provision, enabling the release of funds as a budget saving without compromising service delivery.

Impact on Service Provision / Residents / Customers

The release of any uncommitted funding on both grant funded programmes in 2025/26 would not adversely hamper or affect the continued delivery of the programmes and outcomes

Impact on staffing

The savings proposal has no impact on staffing posts or resources

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Confirmation of grant funding	October 2025
Develop and agree spend / delivery plan	June 2026

Budget Report Location	Appendix 4 – Proposed Revenue Savings
Unique Reference:	CS 001

Revenue Savings Plan		
Customer Services Reduction in Opening Hours		
Directorate:	Corporate Services	
Service Area:	Customer Services	
Director Responsible for Delivery:	Judith Badger, Executive Director of Corporate Services	
Cabinet Portfolio Holder:	Leader	
Head of Finance	Natalia Govorukhina	
Financial Impact		
Financial Saving to be achieved.	2026/27 Perm	£67k
	2027/28 Perm	£67k

Details of Proposed Saving Plan
This proposal seeks to make a change to Customer Service Contact Centre and Reception cover at Riverside House by closing at 5.00pm rather than 5.30pm. This proposal will not impact emergency telephone calls which will still be available during this time. 1. Contact Centre Customers with non-urgent enquiries can currently speak to the Contact Centre anytime between Monday to Friday 8.30am to 5.30pm. This was successfully reduced in 2024 from 8.00am to 8.00pm with negligible impact and no customer complaints. It is proposed to reduce this further as outlined below. This proposal seeks to change the opening times to 8.30am to 5.00pm, Monday to Friday; a reduction of half an hour per day. Current call patterns indicate that most people with non-urgent enquiries call Customer Services between the hours of Monday to Friday 8.30 am and 4.30pm. As can be seen from the details below, there is a significant decline in demand after 5.00pm.

Time	Avg Volume of non-urgent calls by half hour
8:30-9.00	67
9.00 -9.30	75
9.30-10.00	73
10.00-10.30	74
10.30-11.00	74
11.00-11.30	73
11.30-12.00	70
12.00-12.30	67
12.30-1.00	64
1.00-1.30	65
1.30-2.00	64
2.00-2.30	64
2.30-3.00	63
3.00-3.30	63
3.30-4.00	60
4.00-4.30	53
4.30-5.00	35
5.00-5.30	18

Avg Volume of non-urgent calls by half hour

Time Interval	Avg Volume
8:30-9:00	67
9:00-9:30	75
9:30-10:00	73
10:00-10:30	74
10:30-11:00	74
11:00-11:30	73
11:30-12:00	70
12:00-12:30	67
12:30-1:00	64
1:00-1:30	65
1:30-2:00	64
2:00-2:30	64
2:30-3:00	63
3:00-3:30	63
3:30-4:00	60
4:00-4:30	53
4:30-5:00	35
5:00-5:30	18

Calls of an urgent/emergency nature will continue to be answered by the Contact Centre which is open 24 hours every day of the year.

Modifying the opening hours for non-urgent enquiries reduces the number of people required in the Contact Centre to take phone calls between 5.00pm and 5.30pm which equates to a saving of 0.5 FTE.

2. Riverside House Reception

Customer Services currently provide reception cover at Riverside House:

- 8.00am and 5.30pm for employees
- 8.30am to 5.30pm for members of the public and visitors.

This proposal would change the support provided to both customer and staff to be 8.30am to 5.00pm, Monday to Friday, which mirrors the proposed opening times for customers calling the Contact Centre with non-urgent enquiries.

Making a change to the hours of reception cover that Customer Services provides, reduces the number of people required to cover this duty and equates to a saving of 1.5 FTE.

Approval of both proposals creates an overall saving of 2FTE Band D Customer Service Representative.

Impact on Service Provision / Residents / Customers

Impact:

1. Contact Centre

- On average, 18 people call between 5pm and 5.30pm per day (Monday to Friday).
- Changing the opening times will only impact on callers with non-urgent enquiries.
- Customers who call with non-urgent enquiries between 5pm and 5.30pm will be directed to the Council website or to call back when the service reopens.
- Customers unable to make phone calls during the traditional 9-5 working day will still be able to call Customer Services between 8.30am and 9.00am.
- Customers who are unable to 'self-serve' online may feel inconvenienced.
- Anyone with an emergency/something of an urgent nature will still be able to speak to someone as they do now.
- There is likely to be little/no impact to service departments as processes are already in place to signpost customers to the right person/team, and officers should provide customers with their direct dial numbers in line with the Customer Standards.
- Some customers may be unhappy about the proposed revised opening times which could lead to complaints.

2. Riverside House Reception

- Currently employees who present at Riverside House without an ID Badge are dealt with by Customer Service Staff. They will be directed to contact their line manager if presenting for work before 8.30am.
- Most customers visiting Riverside House arrive between the hours of 8.30am and 5pm so the revised opening times are expected to have minimal impact.
- Riverside House library is open until 5.30pm Tuesday, Wednesday, and Friday; and until 7pm on Monday and Friday which may mean some customers might graduate towards the library if Customer Services are not available. Staff in the Riverside House library will be instructed to direct

customers to the website, either self-serve or assisted or to present at Riverside House during opening hours.

- Security staff may be asked for information by customers after 5pm but will be instructed as per Library staff.
- Some customers may be unhappy about the proposed revised opening times which could lead to complaints, although this is not expected to be the case.

Impact on staffing

Although the changes to opening hours/reception cover are considered minimal, there is a positive impact to staffing as the number of people required to work later in the day, (considered to be more unsociable) will reduce.

Should both proposals be approved, a saving of 2 FTE Band D Customer Service Representatives will be achieved through the deletion of vacant posts.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Library and security staff to be briefed in late March in preparation for the changes.	Late March 2026
Changes to opening hours to be advertised on the website from 1 st April 2026.	1 st April 2026
Phone messages to be changed from 1 st April 2026.	1 April 2026
New hours to begin from 1 st April 2026.	1 st April 2026

Budget Report Location	Appendix 4 – Proposed Revenue Savings
Unique Reference:	CS 002

Revenue Savings Plan		
Registrars Income		
Directorate:		Corporate Services
Service Area:		Registrars
Director Responsible for Delivery:		Judith Badger, Executive Director for Corporate Services
Cabinet Portfolio Holder:		Councillor Beresford
Head of Finance		Natalia Govorukhina
Financial Impact		
Financial Saving to be achieved	2026/27 Perm	£45k
	2027/28 Perm	£45k

Details of Proposed Saving Plan			
The proposal is to make an additional allowance for future income in respect of the Registrars Service.			
Control of prices in respect of the Services are set, mostly, by the General Register Office and this isn't complete until after the Council's budget setting process.			
The amount of income actually received is also determined by demand for the service and therefore cannot be guaranteed. However, the income budgets have overachieved for the last three years as shown below and therefore it is reasonable to assume that this trend will continue.			
Fin Year	Budget	Actual	Overachievement
2024/25	-466,771	-411,848	-54,923
2023/24	-441,689	-396,781	-44,908
2022/23	-442,791	-377,718	-65,073

Impact on Service Provision / Residents / Customers

There will be no impact on service, residents or customers as this proposal is to simply reflect a more realistic income expectation in the budget.

Impact on staffing

There is no impact on staffing.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

The delivery will apply to the full year from 1st April 2026 with achievement, in full, anticipated by the end of the financial year 2026/27, subject to achieving income as predicted.

31/03/27

Budget Report Location	Appendix 4 – Proposed Revenue Savings
Unique Reference:	R&E 001

Revenue Savings Plan		
Extension of temporary saving (Regen Capitalisation)		
Directorate:	Regeneration and Environment	
Service Area:	Planning, Regeneration and Transportation	
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment	
Cabinet Portfolio Holder:	Cllr Williams	
Head of Finance	Chloe Parker	
Financial Impact		
Financial Saving to be achieved	2026/27 Temp	£100k
	2027/28 Temp	£100k

Details of Proposed Saving Plan
In a previous round of savings, a temporary saving of £320k was identified for 2 years from 2024-25 and 2025-26. This saving was created by the capitalisation of salaries in the Regeneration Service. Subsequent rounds of savings created a more consistent approach to capitalisation with a flat 1% charge on all capital projects and an additional 1% in Regeneration to reflect the scale and complexity of that capital programme. With the £320k due to revert into the base budget in April 2026, and with the general approach to capitalisation now in place, there is headroom to consider extending the saving for a further two years. It is therefore proposed to extend £100k (of the £320k) as a temporary saving for a further two years. It is not proposed to extend this on a permanent basis to mitigate against potential future reduction of capital programme and associated fee income.

Impact on Service Provision / Residents / Customers

There is no impact on service provision other than the opportunity cost of using the fund for other expenditure, but that has not been identified.

Impact on staffing

There is no impact on staffing, provided this is taken on a temporary basis and assuming the level of capital programme committed over the next two years does not change significantly.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Accounting measures implemented from 1st April 2026

01/04/2026

Budget Report Location	Appendix 4 – Proposed Revenue Savings
Unique Reference:	R&E 002

Revenue Savings Plan

Streetworks - Temporary Increased Income

Directorate:	Community Safety and Street Scene
Service Area:	Highways and Flood Risk
Director Responsible for Delivery:	Andrew Bramidge, Executive Director Regeneration and Environment
Cabinet Portfolio Holder:	Councillor Williams
Head of Finance	Chloe Parker

Financial Impact

Financial Saving to be achieved	2026/27 Temporary	£500k
	2027/28 Permanent	£0

Details of Proposed Saving Plan

The Council's Streetworks Team have continued to overachieve on the income line against the service budget due to increased levels of works. This looks likely to continue, although it will need to be reviewed during 2026/27.

Impact on Service Provision / Residents / Customers

The proposed increase in the delivery of works will require the management of the process by the existing Streetworks Team to minimise the impact on Communities and road users.

Impact on staffing

The proposed increase in the delivery of works by Utility companies for 2026/27 will require the management of the process by the existing Streetworks Team.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

The proposed increase in the income for 2026/27 will be achieved over the year.

31/03/2027

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TITLE:	Budget Consultation 2026-27
Background	
1.	Consultation on the 2026-27 Council Budget was conducted via an online form, with feedback also invited via social media. In addition, a letter was sent to key partners seeking their views.
Online Consultation	
2.	The online consultation was open from 28 November 2025 to 9 January 2026. The online form had five questions, which allowed for “free text” responses: 1. What would be your spending priorities for the Council? 2. Where would you suggest the Council could reduce spending? 3. Do you have any concerns about the Council's current budget? 4. Council Plan budget priorities 5. Do you have any other thoughts on the budget? Question four was sub-divided into five separate questions, with respondents asked to give their comments on the five themes in the Council Plan: • Places are thriving, safe and clean • An economy that works for everyone • Children and young people achieve their potential • Residents live safe, healthy and independent lives • One Council that listens and learns A total of 89 people completed the online consultation. This represented a significant increase in the number of responses that were received on the Budget Consultation in the previous year (54). A summary of responses is set out below. What would be your spending priorities for the Council? A total of 29 different spending priorities were identified, spread across a wide range of themes. ○ The most frequently mentioned spending priority was the maintenance of roads and pavements (35 mentions), with comments mostly related to repairing potholes and improving the general condition of roads and pavements. 10 respondents made specific references to parking and road safety issues, and 3 respondents made negative comments about either cycle or bus lanes. ○ The second most frequently mentioned spending priority was street cleanliness/ waste management (25 mentions). ○ The third most frequently mentioned spending priority was community safety and tackling crime/ anti-social behaviour (ASB) (21 mentions). ○ Also mentioned frequently were priorities relating to more investment in local areas (13), adult social care (13), housing (12 mentions including comments on tackling homelessness, rogue landlords, improved/more social housing), general mention of social care (11), education/schools (10), children's social care (9), facilities for families and children (8), opportunities for children and young people (7) and jobs (7).

Where would you suggest the Council could reduce spending?

A total of 18 areas for spending reductions were identified, spread across a wide range of themes:

- Adjusting service offers was the main category of savings suggestions (20 mentions). Comments included reducing/stopping spend on outsourced services, focussing on core services, scrutinising spend, more effective use of social value and finding efficiencies via automation and better systems.
- Thirteen respondents suggested cuts to staffing levels (several mentioned reducing senior management and a further 8 respondents specifically suggested cuts to salaries).
- Eleven respondents suggested stopping investment in cycle lanes.
- Eleven respondents suggested stopping all spend related to services for asylum seekers or refugees.
- Seven respondents suggested stopping investment in the Town Centre.
- Seven respondents suggested efficiencies around libraries, including reduced opening hours, fewer libraries, book donations and online services.
- Stricter enforcement of fines and policies was suggested by 6 respondents, as was ensuring value for money.

Do you have any concerns about the Council's current budget?

Around 70% of respondents (62) raised a concern in response to question 3. Twenty-seven concerns related generally to reducing/stopping waste, ensuring value for money, good financial management, and efficiency.

Other relatively frequent responses related to service priorities (12) with some respondents feeling that money was not being spent in the right service areas. A further 8 respondents had concerns around the high costs of social care, and 7 respondents were concerned that the budget will be insufficient to effectively deliver services.

Do you have any other thoughts on the budget?

Around 72% of respondents (64) provided additional comments in response to this question. Again, there was a wide spread of topics, and many served to reinforce points made in response to previous questions. The main comments were focussed on:

- *Service specific suggestions* - for example additional investment in specific service areas and focussing on core/statutory services.
- *Ensuring value for money* – comments focussed on tightening finances, increasing efficiency, investing to save and spending locally.
- *Cutting waste* – for example reviewing the Council's estate, management staffing levels.
- *Accountability and transparency* – for example, responding to communications in a timely manner, transparency about budgets/overspends and working towards measurable targets.
- *Focussing on local communities/areas of need* – comments focussed on the need to undertake targeted work in local communities, understand their needs and being more visible in communities.

Council Plan themes

Respondents' views on budget priorities for the five Council Plan themes are summarised below.

Places are thriving, safe and clean (83 respondents provided comments in response to this question).

There were mixed responses to this theme with just under a third of respondents who provided a comment making a supportive/positive statement regarding the theme and just over a quarter of respondents making a negative statement.

The most frequently mentioned topic was 'safety/feelings of safety' with almost a quarter of respondents highlighting the need to tackle crime and anti-social behaviour as a priority for them. The other most frequently mentioned topics were cleanliness and maintenance of the street scene (both in local areas and the town centre). Some respondents highlighted the need for a stronger focus on keeping local areas clean and safe and investing in them to make them thriving local centres. Eight respondents specifically mentioned issues with the town centre.

An economy that works for everyone (73 respondents provided comments)

About a third of respondents were critical of, or sceptical about this theme with most comments relating to pessimism that the economy is actually working for everyone and a belief that people who are in work are disadvantaged in comparison to those receiving benefits. Ten comments related to providing support for residents who are struggling, and 6 comments mentioned job creation and employment opportunities. Other topics with several mentions included providing help for businesses, and suggestions that job creation is outside of the scope of the Council and should be the responsibility of others.

Children and young people achieve their potential (69 respondents provided comments)

About a third of respondents provided a positive comment about this theme, with a fifth providing no comment at all (suggesting they didn't feel that the theme related to them). The most frequently mentioned topic was concerns about specific service offers and resources needed to maintain services (this included concerns about school budgets, and the lack of influence that the Council has over academy schools). Six respondents suggested that there should be more activities for children and young people and improved quality of education/standards. Additional topics mentioned were parental responsibility, more mental health support, support for children in care and care leavers and the need for children to feel safe in order to thrive.

Residents live safe, healthy and independent lives (70 respondents provided comments)

Around a third of respondents made a negative statement regarding the theme. Several made comments suggesting that residents did not live well at all and were merely existing. Housing received 9 mentions, with many comments focussing on the need for good quality, warm homes. Empowering people and communities received 7 comments, this included taking responsibility for their own health and wellbeing and encouraging residents to be involved in their communities. The need to feel safe within communities to live well received 6 comments. Other topics receiving several mentions included service specific comments regarding resources, more funding for older people, issues around the street scene and cleanliness of areas.

One Council that listens and learns (79 respondents provided comments)

Over half of responses provided a negative/critical comment regarding this theme. Twenty-four responses stated that the Council does not listen or learn, and 19 responses suggested that the Council needs to demonstrate that it is listening to residents. Five respondents stated that the Council does listen to them. Other topics with several mentions included that the Council 'does what it wants' and that it should be open and transparent with residents.

Social Media Engagement	
3.	The Budget Consultation was publicised widely to different audiences using the Council's main communications channels, as set out below. • Media – press release issued and picked up by a number of local outlets, including the Rotherham Advertiser. • Social media – regular posts on the main corporate Facebook and Instagram accounts: • Total number of posts: 12 • Overall views and reach: 32,101 • Average percentage of followers reached: 71% • Average percentage of non-followers reached: 29% • Link clicks generated to the consultation page: 108 • Residents were asked some of the budget questions on social media such as “Social Care is one of the largest areas of Council spending. We want your feedback to guide our priorities for 2026/27.” to encourage comments on posts and link clicks. Comments on posts A small number of comments were made and largely negative in sentiment, with strong frustration about local services and how money is being spent. Summary of comments: • Poor road conditions, especially potholes. • Perceived wasteful spending in the town centre. • Concerns about housing priorities, especially homelessness. • Service failures, including bin collections and home-to-school transport. • Distrust in decision making, with a belief that public feedback is ignored. • Criticism of selective licensing and its impact on landlords and rents. The Budget Consultation was promoted through the Council's email bulletins, which were issued to those people on the Council's database who have consented to receive information directly: Rotherham Round-Up newsletter, issued 5 December 2025 and 19 December 2025 to circa 10,938 subscribers • News from your Neighbourhood newsletters, issued throughout December 2025 to 12,007 subscribers • Total link clicks generated (including consultation home page): 235 • Total direct consultation link clicks: 225
Other responses	
4.	Partners Letters were sent to partners requesting comments on the Council's Budget proposals, but at the time of writing this report no responses had been received.
Recommendations	
5.	To note and consider the findings as part of the overall budget discussions.

Statutory Resolution of Council Tax 2026/27

(This information is not available in time for the Cabinet Report but will be included in the Budget Report to Council on 4th March 2027)

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Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Adult Services, Housing & Public Health	Adult Services	Adult Services	Domiciliary Care	Per Hour	25.52			26.67			4.5%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Day Care	Per session	73.50			76.80			4.5%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Transport to day centre	Return journey	6.43			6.70			4.2%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Community Alarms (Rothercare)	Per Week	4.50			5.50			22.2%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Residential Care - Older People	Per Week	722.47			754.98			4.5%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Residential Care - Learning Disabilities	Per Week	811.21			847.71			4.5%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Respite Care - Learning Disabilities	Per Week	1,702.69			1,779.00			4.5%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Extra Care Housing	Per Week	36.01			37.40			3.9%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Set up fee	one -off	145.76			151.30			3.8%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Property Valuation (initial)	one -off	249.08			258.50			3.8%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Property Valuation (Full)	one -off	622.71			646.40			3.8%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Annual Management fee	Per annum	31.11			32.30			3.8%
Adult Services, Housing & Public Health	Adult Services	Adult Services	Deferred Payments - Closure Fee	One -off	74.77			77.60			3.8%
Adult Services, Housing & Public Health	Housing	Housing	HRA Standard Rent	Per Week		62.15	155.61	-	67.45	165.36	8.5%
Adult Services, Housing & Public Health	Housing	Housing	Shared Ownership Properties	Monthly		69.30	495.99	-	72.77	520.79	5.0%
Adult Services, Housing & Public Health	Housing	Housing	Affordable Rent	Per Week		92.35	185.71	-	96.78	194.62	4.8%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Carpets only	Per Week	11.88			11.88	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Washer only	Per Week	3.39			3.39	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Dryer only	Per Week	2.50			2.50	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Washer and Dryer	Per Week	5.88			5.88	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Combi Washer/Dryer	Per Week	6.71			6.71	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Bronze only	Per Week	11.02			11.02	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Bronze + carpets	Per Week	22.90			22.90	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Silver only	Per Week	17.41			17.41	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Silver + carpets	Per Week	29.30			29.30	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Gold only	Per Week	28.17			28.17	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Gold + carpets	Per Week	40.05			40.05	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Platinum only	Per Week	39.76			39.76	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Furnished Homes: Platinum + carpets	Per Week	51.65			51.65	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Garage Rent / Car Park space - Council tenant	Per Week	6.56			7.22	-	-	10.1%
Adult Services, Housing & Public Health	Housing	Housing	Garage Rent / Car Park space - Non Council tenant or council Tenants with more than one garage	Per Week	7.88			8.67	-	-	10.0%
Adult Services, Housing & Public Health	Housing	Housing	Surface Garage plot	Per annum	79.05			81.42	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Non-surface Garage plot	Per annum	71.14			73.27	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Warncliffe Flats car park space	Per Week	7.98			8.22	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Hot Water charge	Per Week	2.37			2.44	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Cooking Gas	Per Week	1.09			1.12	-	-	2.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Adult Services, Housing & Public Health	Housing	Housing	Community Facility	Per Week	5.78			5.95	-	-	2.9%
Adult Services, Housing & Public Health	Housing	Housing	Communal Block - additional bedroom charge	Per week	25.26			26.02	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Laundry Facility	Per Week	1.94			2.00	-	-	3.1%
Adult Services, Housing & Public Health	Housing	Housing	District Heating Unit Charge	Per unit of heat	0.1309			0.1309	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - Bedsit	Per Week	8.50			8.50	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - 1 bed	Per Week	13.50			13.50	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - 2 bed	Per Week	17.50			17.50	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	District Heating - 3-4 bed	Per Week	21.50			21.50	-	-	0.0%
Adult Services, Housing & Public Health	Housing	Housing	Contents Insurance	Per Week	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Acquired Ground Rent	Per Week	8.36			9.20	-	-	10.0%
Adult Services, Housing & Public Health	Housing	Housing	Acquired Estate Fee	Per Week	4.42			4.62	-	-	4.5%
Adult Services, Housing & Public Health	Housing	Housing	Commercial hire of Neighbourhood Centre	Per Hour	11.46			11.80	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Community or Voluntary hire of Neighbourhood Centre	Per Hour	7.68			7.91	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Non resident charge to attend activity at Neighbourhood Centre	Per Session	0.57			0.59	-	-	3.5%
Adult Services, Housing & Public Health	Housing	Housing	Estate Service Charge Eligible	Per month	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Block Service Charge Eligible	Per month	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Property Service Charge Eligible	Per month	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Mgmt	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Admin Fee	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Mgmt Fee VPC	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Mgmt Fee LTA	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Court Costs	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Capital	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Grd Rent	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Bldg Ins	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Cleaning	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold Admin	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Leasehold R&M	Per annum	Full Cost Recovery			Full Cost Recovery	-	-	N/A
Adult Services, Housing & Public Health	Housing	Housing	Sales/Resales - Landlords Enquiries (Flats)	AD-HOC	159.00			163.77	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Sales/Resales - Landlords Enquiries (houses with services)	AD-HOC	159.00			163.77	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Sales/Resales - Landlords Enquiries (houses no services)	AD-HOC	159.00			163.77	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Processing resales - shared ownership	AD-HOC	212.00			218.36	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Staircasing fees	AD-HOC	212.00			218.36	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Remortgage Applications	AD-HOC	80.00			82.40	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Further advance applications	AD-HOC	80.00			82.40	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Notice of transfer	AD-HOC	80.00			82.40	-	-	3.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Adult Services, Housing & Public Health	Housing	Housing	Notice of charge	AD-HOC	60.00			61.80	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Deed of covenant	AD-HOC	80.00			82.40	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Copy lease (from Land Registry)	AD-HOC	30.00			30.90	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Copy of lease if held on file	AD-HOC	20.00			20.60	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Insurance policy document	AD-HOC	20.00			20.60	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Standard valuation fee (basic market valuation)	AD-HOC	216.00			222.48	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Lease extension/enfranchisement valuations	AD-HOC	430.00			442.90	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Lease extension admin fee	AD-HOC	216.00			222.48	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Enfranchisement admin fee (per unit)	AD-HOC	160.00			164.80	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Home improvements / alterations (permission request - basic)	AD-HOC	60.00			61.80	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Home improvements / alterations (permission request - complex)	AD-HOC	120.00			123.60	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Home improvements (Surveyor report)	AD-HOC	130.00			133.90	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Retrospective consent for alterations	AD-HOC	160.00			164.80	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Deed of postponement	AD-HOC	60.00			61.80	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Deed of variation/rectification administration fee	AD-HOC	125.00			128.75	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Equity loan transfers, licence to assign and lease extensions	AD-HOC	216.00			222.48	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Certificate of compliance	AD-HOC	50.00			51.50	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Copy of Service Charge account	AD-HOC	20.00			20.60	-	-	3.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Adult Services, Housing & Public Health	Housing	Housing	Additional copies of correspondence	AD-HOC	20.00			20.60	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Issue of Notice of Forfeiture	AD-HOC	125.00			128.75	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Landlords Notice for Mortgage Application	AD-HOC	50.00			51.50	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Landlords Approval for new mortgage	AD-HOC	50.00			51.50	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Supply of Fire Risk Assessment	AD-HOC	50.00			51.50	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Landlords Reference	AD-HOC	50.00			51.50	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Surrender & Regrant of Lease	AD-HOC	375.00			386.25	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Copy Fire Risk Assessment	AD-HOC	20.00			20.60	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Right of First Refusal Discharge Certificate	AD-HOC	50.00			51.50	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Change of Name - fee plus legal fees	AD-HOC	20.00			20.60	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Notice Seeking Possession	AD-HOC	50.00			51.50	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Breach of lease	AD-HOC	25.00			25.75	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Letter 3 on arrears/approaching lender	AD-HOC	25.00			25.75	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Temporary accommodation	Per night	33.55			34.56	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Replacement Alleygate Keys - Council Tenant	AD-HOC	14.00			14.42	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing	Replacement Alleygate Keys - Non Council Tenant	AD-HOC	16.80			17.30	-	-	3.0%
Adult Services, Housing & Public Health	Housing	Housing			15.00			15.45			3.0%
Adult Services, Housing & Public Health	Housing	Housing	Replacement Key Fobs	AD-HOC							
Adult Services, Housing & Public Health	Housing	Housing	Additional key fobs - if on same request	AD-HOC	5.00			5.15			3.0%
Children & Young People	Early Years Services	Early Years Services	Childcare workforce	Childcare workforce	40.14			41.67	-	-	3.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Children & Young People	Early Years Services	Early Years Services	Childcare workforce	Childcare workforce	66.50			69.03	-	-	3.8%
Children & Young People	Education Psychology	Education Psychology	Option 1 Annual Contract (5 days -10 sessions per year)	Option 1 Annual Contract (5 days -10 sessions per year)	2,265.00			2,450.00	-	-	8.2%
Children & Young People	Education Psychology	Education Psychology	Option 2 Annual Contract (7.5 days -15 sessions per year)	Option 2 Annual Contract (7.5 days -15 sessions per year)	3,390.00			3,675.00	-	-	8.4%
Children & Young People	Education Psychology	Education Psychology	Option 3 Annual Contract (10 days -20 sessions per year)	Option 3 Annual Contract (10 days -20 sessions per year)	4,500.00			4,870.00	-	-	8.2%
Children & Young People	Education Psychology	Education Psychology	Option 4 Annual Contract (20 days -40 sessions per year)	Option 4 Annual Contract (20 days -40 sessions per year)	8,840.00			9,580.00	-	-	8.4%
Children & Young People	Education Psychology	Education Psychology	Option 5 Annual Contract (40 days -80 sessions per year)	Option 5 Annual Contract (40 days -80 sessions per year)	17,480.00			18,920.00	-	-	8.2%
Children & Young People	Education Psychology	Education Psychology	Option 6 Annual Contract (60 days -120 sessions per year)	Option 6 Annual Contract (60 days -120 sessions per year)	26,160.00			28,320.00	-	-	8.3%
Children & Young People	Education Psychology	Education Psychology	Option 7 Sessional costs per day (2 sessions) for requests received after 31st March 2019.	Option 7 Sessional costs per day (2 sessions) for requests received after 31st March 2026.	690.00			747.00	-	-	8.3%
Children & Young People	Leaving Care	Leaving Care	Hollowgate - 1 Bed Flat	Hollowgate - 1 Bed Flat	226.74			235.36	-	-	3.8%
Children & Young People	Leaving Care	Leaving Care	Hollowgate - 2 Bed Flat	Hollowgate - 2 Bed Flat	238.67			247.74	-	-	3.8%
Children & Young People	Leaving Care	Leaving Care	Disbursed Property	Disbursed Property	81.38			84.47	-	-	3.8%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor Learning and Educational Visits Service	Outdoor Learning and Educational Visits Service. Charge per pupil based on preceeding Autumn census	1.91			1.99	-	-	4.2%
Children & Young People	Outdoor Education	Outdoor Education	Duke of Edinburgh Award - Special school	Duke of Edinburgh Award - Special school	378.42			-	-	-	-100.0%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor Learning Facilities (Crowden Outdoor Educational Centre) - All Schools and Groups	Outdoor Learning Facilities (Crowden Outdoor Educational Centre) - All Schools and Groups	106.05			114.00	-	-	7.5%
Children & Young People	Outdoor Education	Outdoor Education	Outdoor Learning Facilities (Crowden Outdoor Educational Centre) - Non Rotherham Schools and Groups	Outdoor Learning Facilities (Crowden Outdoor Educational Centre) - Non Rotherham Schools and Groups for additional activities on final day	24.35			26.18	-	-	7.5%

Key
Service Ended

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					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (One Hour per week for 12 week block.)	Outreach support for children with Dyslexia (One Hour per week for 12 week block.)	878.00			912.00	-	-	3.9%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (Two Hours per week for 12 week block.)	Outreach support for children with Dyslexia (Two Hours per week for 12 week block.)	1,756.00			1,824.00	-	-	3.9%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (Three Hours per week for 12 week block.)	Outreach support for children with Dyslexia (Three Hours per week for 12 week block.)	2,634.00			2,736.00	-	-	3.9%
Children & Young People	READ (Dyslexia Support)	READ (Dyslexia Support)	Outreach support for children with Dyslexia (Four Hours per week for 12 week block.)	Outreach support for children with Dyslexia (Four Hours per week for 12 week block.)	3,512.00			3,648.00	-	-	3.9%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Children Centres, Special Schools and Primary schools up to a PAN of 30	Children Centres, Special Schools and Primary schools up to a PAN of 30	575.00			600.00	-	-	4.3%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Primary Schools up to a PAN of 45	Primary Schools up to a PAN of 45	792.00			826.00	-	-	4.3%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Primary Schools up to a PAN of 60	Primary Schools up to a PAN of 60	899.00			938.00	-	-	4.3%
Children & Young People	Risk Management and CLEAPSS Service	Risk Management and CLEAPSS Service	Primary Schools up to a PAN of 90	Primary Schools up to a PAN of 90	1,033.00			1,077.00	-	-	4.3%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools up to a PAN of 210 (incl. £300 CLEAPPS)	Secondary Schools up to a PAN of 210 (incl. £300 CLEAPPS)	2,428.00			2,533.00	-	-	4.3%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools up to a PAN of 260 (incl. £300 CLEAPPS)	Secondary Schools up to a PAN of 260 (incl. £300 CLEAPPS)	3,201.00			3,339.00	-	-	4.3%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools with a PAN above 261 (incl. £300 CLEAPS)	Secondary Schools with a PAN above 261 (incl. £300 CLEAPS)	3,577.00			3,731.00	-	-	4.3%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Secondary Schools up to a PAN of 140 (incl. £300 CLEAPPS)	Secondary Schools up to a PAN of 140 (incl. £300 CLEAPPS)	1,930.00			2,013.00	-	-	4.3%
Children & Young People	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Risk Management and CLEAPSS Services including Radiation Protection Advisory Service	Cleapps and RPA advisor membership	Secondary out of district per school	559			583.00			4.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) per day (Monday to Friday)	Rockingham Hall (Capacity 107) per day (Monday to Friday)	313.55			326.00	-	-	4.0%

Key
Service Ended

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					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) per day (Saturday to Sunday)	Rockingham Hall (Capacity 107) per day (Saturday to Sunday)	342.74			356.00	-	-	3.9%
Children & Young People	Rockingham PDC	Rockingham PDC	Rockingham Hall (Capacity 107) per Half day/Twilight Session (Monday to Friday)	Rockingham Hall (Capacity 107) per Half day/Twilight Session (Monday to Friday)	150.17			156.00	-	-	3.9%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwilliam,Wharncliffe,Wentworth, Fullerton) (capacity 30- 36) per day (Monday to Friday)	Meeting rooms (Fitzwilliam,Wharncliffe, Wentworth, Fullerton) (capacity 30- 36) per day (Monday to Friday)	230.30			240.00	-	-	4.2%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwilliam, Wharncliffe,Wentworth, Fullerton) (capacity 30-36) per day (Saturday to Sunday)	Meeting rooms (Fitzwilliam, Wharncliffe,Wentworth, Fullerton) (capacity 30-36) per day (Saturday to Sunday)	249.76			260.00	-	-	4.1%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Fitzwilliam,Wharncliffe, Wentworth, Fullerton) (capacity 30-36) per Half day /Twilight Session	Meeting rooms (Fitzwilliam,Wharncliffe, Wentworth, Fullerton) (capacity 30-36) per Half day /Twilight Session	112.33			117.00	-	-	4.2%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per day (Monday to Friday)	Meeting rooms (Sitwell and Keppel) per day (Monday to Friday)	187.91			195.00	-	-	3.8%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per day (Saturday to Sunday)	Meeting rooms (Sitwell and Keppel) per day (Saturday to Sunday)	249.76			260.00	-	-	4.1%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting rooms (Sitwell and Keppel) per Half day/Twilight Session	Meeting rooms (Sitwell and Keppel) per Half day/Twilight Session	99.68			104.00	-	-	4.3%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per day (Monday to Friday)	Meeting room (Milton) per day (Monday to Friday)	112.33			117.00	-	-	4.2%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per day (Saturday to Sunday)	Meeting room (Milton) per day (Saturday to Sunday)	251.00			261.00	-	-	4.0%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per Half day/Twilight Session	Meeting room (Milton) per Half day/Twilight Session	64.17			67.00	-	-	4.4%
Children & Young People	Rockingham PDC	Rockingham PDC	Meeting room (Milton) per Hour	Meeting room (Milton) per Hour	19.48			21.00	-	-	7.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Subscription service	Subscription service	30.96			33.00	-	-	6.6%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Nursery, Special/PRU & Secondary	Nursery, Special/PRU & Secondary	3,570.00			3,706.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Individual Primary School: Option A	Individual Primary School: Option A	30.96			33.00			6.6%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Individual Primary School: Option B	Individual Primary School: Option B	3,060.00			3,177.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	MAT: 10+ academies	MAT: 10+ academies	1,530.00			1,589.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	MAT: Less than 10 academies	MAT: Less than 10 academies	3,060.00			3,177.00			3.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Secondary English (Rotherham)	PAYG: Secondary English (Rotherham)	510.00			-			-100.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Secondary English (non-Rotherham)	PAYG: Secondary English (non-Rotherham)	714.00			-			-100.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Secondary Maths (Rotherham)	PAYG: Secondary Maths (Rotherham)	510.00			-			-100.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Secondary Maths (non-Rotherham)	PAYG: Secondary Maths (non-Rotherham)	714.00			-			-100.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Associate Leader Support	PAYG: Associate Leader Support	663.00			689.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: EYFS Support & Training	PAYG: EYFS Support & Training	1,020.00			1,059.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: External Adviser for Headteacher's Appraisal	PAYG: External Adviser for Headteacher's Appraisal	1,224.00			1,271.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Formal Agreement Statutory Assessment	PAYG: Formal Agreement Statutory Assessment	535.50			556.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Headteacher Recruitment	PAYG: Headteacher Recruitment	2,040.00			2,118.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Picture This!	PAYG: Picture This!	255.00			265.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: PSHE & RHSE Support & Training	PAYG: PSHE & RHSE Support & Training	606.90			630.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Rotherham (& friends!) Loves Reading	PAYG: Rotherham (& friends!) Loves Reading	100.98			105.00			4.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Rewilding Rotherham (& Beyond!)	PAYG: Rewilding Rotherham (& Beyond!)	25.50			27.00			5.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Workshops to support the curriculum & personal wellbeing	PAYG: Workshops to support the curriculum & personal wellbeing	96.90			-			-100.0%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Subject Leader Network Meetings (full)	PAYG: Subject Leader Network Meetings (full)	2,040.00			2,118.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Subject Leader Network Meetings (per subject)	PAYG: Subject Leader Network Meetings (per subject)	510.00			530.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Core: The Anti-Bullying Company	Bespoke Core: The Anti-Bullying Company	510.00			530.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Core: Governance	Bespoke Core: Governance	612.00			636.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Governance	PAYG: Governance	1,224.00			1,271.00			3.8%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Core: Healthy Schools	Bespoke Core: Healthy Schools	153.00			159.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Healthy Schools	PAYG: Healthy Schools	306.00			318.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Rotherham Children's University (start-up)	PAYG: Rotherham Children's University (start-up)	306.00			318.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Core: Rotherham Children's University (membership)	Bespoke Core: Rotherham Children's University (membership)	102.00			106.00			3.9%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: Rotherham Children's University (membership)	PAYG: Rotherham Children's University (membership)	153.00			159.00			3.9%
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	PAYG: CPD Delegate	PAYG: CPD Delegate	96.90			101.00			4.2%
Children & Young People	School Admissions & Appeals	School Admissions & Appeals	Admission and appeals service with a max of 20 appeals - NEW CHARGE 2024-25	£9.18 x Pupils numbers on roll (spring term census)	9.36			-	-	-	-100.0%
Children & Young People	School Admissions & Appeals	School Admissions & Appeals	Appeals over 20 for academies for appeal administration only. NEW CHARGE 2024-25	£160 to charge for appeals over 20	164.00			-	-	-	-100.0%
Children & Young People	School Admissions & Appeals	School Admissions & Appeals	Appeals over the 20 for academies for Presenting Officer/statement of case. - NEW CHARGE 2024-25	£30 to charge for appeals over 20	31.00			-	-	-	-100.0%
Children & Young People	Specialist Inclusion Support Service	Specialist Inclusion Support Service	Option 1 - Platinum Package A - 114 Hours	Option 1 - Platinum Package A - 114 Hours	9,146.00			9,494.00	-	-	3.8%
Children & Young People	Specialist Inclusion Support Service	Specialist Inclusion Support Service	Option 2 - Premium Gold Package B - 84 Hours	Option 2 - Premium Gold Package B - 84 Hours	6,932.00			7,196.00	-	-	3.8%
Children & Young People	Specialist Inclusion Support Service	Specialist Inclusion Support Service	Option 3 - Gold Package C - 60 Hours	Option 3 - Gold Package C - 60 Hours	5,021.00			5,212.00	-	-	3.8%
Children & Young People	Specialist Inclusion Support Service	Specialist Inclusion Support Service	Option 4 - Silver Package D - 36 hours	Option 4 - Silver Package D - 36 hours	3,054.00			3,170.00	-	-	3.8%
Children & Young People	Specialist Inclusion Support Service	Specialist Inclusion Support Service	Option 5 -Bronze Package E - 20 Hours	Option 5 -Bronze Package E - 20 Hours	1,744.00			1,811.00	-	-	3.8%
Children & Young People	Specialist Inclusion Support Service	Specialist Inclusion Support Service	Option 6 - Package F - Hourly Rate (for specially arranged package)	Option 6 - Package F - Hourly Rate (for specially arranged package)	88.00			92.00	-	-	4.5%
Children & Young People	Specialist Inclusion Support Service	Specialist Inclusion Support Service	Option 7 - Package G - Hourly Rate (Further hours through the school year in addition to options 1 to 6 above, these will be charged at the higher hourly rate.	Option 7 - Package G - Hourly Rate (Further hours through the school year in addition to options 1 to 6 above, these will be charged at the higher hourly rate.	96.00			100.00	-	-	4.2%
Children & Young People	School Admissions & Appeals	School Admissions & Appeals	Admission service - New Charge 2026-27.	Per NOR	-			7.20	-	-	N/A
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Appeals (Lodged) - New charge 26-27	Per Appeal - Lodged	-			140.00	-	-	N/A
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Appeals (panel Heard) - New charge 26-27	Per Appeal - Panel Heard				220.00			N/A
Children & Young People	Rotherham School Improvement Service	Rotherham School Improvement Service	Independent Review Panel	Per Exclusion panel				1,200.00			N/A
Children & Young People	School Admissions & Appeals	School Admissions & Appeals	Presenting Officer service	Per Appeal	-			80.00	-	-	N/A
Corporate Services	HR&Payroll	HR&Payroll	HR & Payroll SLA Fee charged to Academies and External Companies	BACS Fee plus charge per capita		525.00	No Max	-	545.00	No Max	3.8%
Corporate Services	HR&Payroll	HR&Payroll	HR & Payroll SLA Fee charged to LA maintained schools	BACS Fee plus charge per capita		521.50	No Max	-	541.30	No Max	3.8%
Corporate Services	HR&Payroll	HR&Payroll	Fee's charged for Elections payroll (DCC, SCC)	BACS Fee plus charge per capita		178.05	No Max	-	184.80	No Max	3.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Corporate Services	HR&Payroll	HR&Payroll	Charge to Doncaster CC as part of HR&P Shared Service	Per Annum	Commercially Confidential			Commercially confidential	-	-	N/A
Corporate Services	HR&Payroll	HR&Payroll	Fee charged for HR Consultancy Service SLA to schools and academies	Per Annum		679.50	No Max	-	705.30	No Max	3.8%
Corporate Services	HR&Payroll	HR&Payroll	Fees charged for External Recruitment Adverts on RMBC website	Per advert		57.50	333.00	-	59.70	345.70	3.8%
Corporate Services	HR&Payroll	HR&Payroll	DBS Checks for External Customers (other than DCC)	Per check	11.85			12.30	-	-	3.8%
Corporate Services	Customer Services	Customer Services	Blue Badge applications	Per badge	10.00			10.00	-	-	0.0%
Corporate Services	Electoral Services	Electoral Services	Overseas electors (paper - per constituency)	Per 100 entries (or part of) plus £10 fixed admin fee	5.00	15.00	No Max	5.00	15.00	No Max	0.0%
Corporate Services	Electoral Services	Electoral Services	Overseas electors (electronic format - per constituency)	Per 100 entries (or part of) plus £20 fixed admin fee	1.50	21.50	No Max	1.50	21.50	No Max	0.0%
Corporate Services	Electoral Services	Electoral Services	Open and full electoral register (paper format - per constituency)	Per 1000 entries (or part of) plus £10 fixed admin fee	5.00	15.00	No Max	5.00	15.00	No Max	0.0%
Corporate Services	Electoral Services	Electoral Services	Open and full electoral register (electronic format - per constituency)	Per 1000 entries (or part of) plus £20 fixed admin fee	1.50	21.50	No Max	1.50	21.50	No Max	0.0%
Corporate Services	Electoral Services	Electoral Services	Marked station and absent vote lists from an election (paper)	Per 1,000 entries (or part of) plus £10 admin fee	2.00	12.00	No Max	2.00	12.00	No Max	0.0%
Corporate Services	Electoral Services	Electoral Services	Marked station and absent vote lists from an election (electronic)	Per 1,000 entries (or part of) plus £10 fixed admin fee	1.00	11.00	No Max	1.00	11.00	No Max	0.0%
Corporate Services	Information Governance	Information Governance	Freedom of Information	Per Hour	31.00			32.20	-	-	3.9%
Corporate Services	Legal Services	Legal Services	External legal work	Per Hour	80.40			83.50	-	-	3.9%
Corporate Services	Legal Services	Legal Services	Work for academies	Per Hour	80.40			83.50	-	-	3.9%
Corporate Services	Legal Services	Legal Services	Advice to Primary and Special Schools	Per annum	268.00			278.20	-	-	3.8%
Corporate Services	Legal Services	Legal Services	Advice to Secondary Schools	Per annum	468.00			485.80	-	-	3.8%
Corporate Services	Legal Services	Legal Services	Pay as Used advice to schools	Per Hour		49.00	55.00	-	50.90	57.10	3.9%
Corporate Services	Legal Services	Legal Services	Section 106	A minimum amount of £1,100 for a straightforward agreement or higher (subject to negotiation), dependant on level of complexity	1,155.00			1,355.00	-	-	17.3%
Corporate Services	Legal Services	Legal Services	Section 38 & 278 Highway Improvement	Per application		640.00	967.00	-	664.30	1,003.70	3.8%
Corporate Services	Registration Service	Registration Service	Ceremony Booking/Admin Fee	Per event	40.00			42.00	-	-	5.0%
Corporate Services	Registration Service	Registration Service	Statutory Marriage Riverside House	Per ceremony	56.00			56.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attendance at Register office for Civil Partnership Schedule Signing (Riverside House)	Per signing	56.00			56.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Basic Marriage Civil Partnership Clifton Park Museum	Per ceremony	184.00			191.00	-	-	3.8%
Corporate Services	Registration Service	Registration Service	Enhanced Marriage Civil Partnership Clifton Park Museum	Mon - Thurs	300.00			312.00	-	-	4.0%
Corporate Services	Registration Service	Registration Service	Premium Marriage Civil Partnership Ceremony Clifton Park Museum	Saturday	337.00			350.00	-	-	3.9%
Corporate Services	Registration Service	Registration Service	Naming Renewal of Vows Clifton Park Museum	Mon - Thurs	317.00			329.00	-	-	3.8%
Corporate Services	Registration Service	Registration Service	Naming Renewal of Vows Clifton Park Museum	Friday	375.00			390.00	-	-	4.0%
Corporate Services	Registration Service	Registration Service	Naming Renewal of Vows Clifton Park Museum	Saturday	375.00			390.00	-	-	4.0%
Corporate Services	Registration Service	Registration Service	Private Citizenship Clifton Park Museum	Mon - Fri	185.00			192.00	-	-	3.8%
Corporate Services	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Mon - Fri	383.00			398.00	-	-	3.9%
Corporate Services	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Saturday	430.00			447.00	-	-	4.0%
Corporate Services	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Sunday	430.00			447.00	-	-	4.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Corporate Services	Registration Service	Registration Service	Marriage Civil Partnership Approved Venue	Bank Hol / 6pm - 8pm	550.00			550.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Mon - Fri	383.00			398.00	-	-	3.9%
Corporate Services	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Saturday	430.00			447.00	-	-	4.0%
Corporate Services	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Sunday	430.00			447.00	-	-	4.0%
Corporate Services	Registration Service	Registration Service	Naming Renewal of Vows Approved Venue	Bank Hol / 6pm - 8pm	550.00			550.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	NEW SERVICE - Bespoke Ceremony	Per event	460.00			480.00	-	-	4.3%
Corporate Services	Registration Service	Registration Service	Priority Certificate	Per application	38.50			38.50	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Closed register certificate	Per application	12.50			12.50	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Open register certificate	Per application	12.50			12.50	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Issue of certificate of baptism where child's name altered or given	Per application	1.50			1.50	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Time of registration certificate	Per application	12.50			12.50	-	-	0.0%
Corporate Services	Registration Service	Registration Service	General search of indexes hed by the Superintendent Registrar	Per application	20.00			20.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Request for correction to register entry to Local Registration Service	Per application	83.00			83.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Request for correction to register entry to General Register Office	Per application	99.00			99.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Request for approval of foreign divorce documents as evidence for notice of marriage to Local Registration Service	Per application	55.00			55.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Request for approval of foreign divorce or dissolution documents as evidence for notice of marriage to General Register Office	Per application	83.00			83.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Request to change of forename within 12 months of birth registration	Per application	44.00			44.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Request to waive statutory marriage or civil partnership notice period	Per application	66.00			66.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Application to register a building for worship	Per application	32.00			32.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Application to register a place of religious worship for marriage between a man and a woman	Per application	136.00			136.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Application to add same/opposite sex marriages to a place of worship who currently has only one type of marriage permitted	Per application	71.00			71.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Application to register a place of religious worship for marriage between a same sex couple not already registered	Per application	136.00			136.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Notice of marriage or civil partnership	Per application	42.00			42.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Notice of marriage or civil partnership for persons subject to immigration control	Per application	57.00			57.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attending to take notice of marriage or civil partnership for a housebound person	Per application	57.00			57.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attending to take notice of marriage or civil partnership for a detained person	Per application	82.00			82.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attendance at a marriage solemnized on the authority of the Registrar General's licence by a Superintendent Registrar	Per application	2.50			2.50	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attendance at a marriage solemnized on the authority of the Reistrar General's licence by a Registrar	Per application	2.50			2.50	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Entry of notice of marriage to be solemnized on the authority of the Registrar General's license	Per application	4.00			4.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attendance of Civil Partnership Registrar in who's presence the Registrar Generals license is signed	Per application	2.50			2.50	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Marriage or civil partnership by Registrar Generals Licence	Per application	18.00			18.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attending the marriage or civil partnership of a housebound person	Per application	101.00			101.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attending the marriage or civil partnership of a detained person	Per application	113.00			113.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Conversion of a civil partnership to marriage one stage procedure	Per application	50.00			50.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Conversion of a civil partnership to marriage two stage procedure	Per application	131.00			131.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Conversion of a civil partnership to marriage for a housebound person	Per application	109.00			109.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Conversion of a civil partnership to marriage for a detained person	Per application	129.00			129.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Conversion of a civil partnership to marriage by special procedure	Per application	18.00			18.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	The first stage of the procedure for conversion of civil partnership in accordance with the two stage procedure for conversion on secular premises	Per application	30.00			30.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attending to register a marriage at a place of religious worship	Per application	104.00			104.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Attending to register the religious marriage or civil partnership of a housebound person	Per application	98.00			98.00	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Corporate Services	Registration Service	Registration Service	Attending to register the religious marriage or civil partnership of a detained person	Per application	106.00			106.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Certificate of no impediment to civil partnership	Per application	38.50			38.50	-	-	0.0%
Corporate Services	Registration Service	Registration Service	Certificate of no impediment to marriage	Per application	42.00			42.00	-	-	0.0%
Corporate Services	Registration Service	Registration Service	PD2 Application (Passport Name Change)	Per application	17.00			18.00	-	-	5.9%
Corporate Services	Registration Service	Registration Service	Weekend Notice Fee (charged on top of stat fee) Non refundable	Per couple	31.00			33.00	-	-	6.5%
Corporate Services	Registration Service	Registration Service	Birth Certificate Wallet	Per wallet	1.20			1.30	-	-	8.3%
Corporate Services	Registration Service	Registration Service	Signed for postage	Each	2.87			3.60	-	-	25.4%
Corporate Services	Revenues & Benefits	Revenues & Benefits	Free school meals administration	Per child	6.50			6.75	-	-	3.8%
Corporate Services	Revenues & Benefits	Revenues & Benefits	Court Fees (Summonses for non payment)	Per Summons	56.00			58.50	-	-	4.5%
Corporate Services	Revenues & Benefits	Revenues & Benefits	Liability Orders (Council Tax and Business Rates)	Per Liability Order	26.00			27.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	Service retainer - including Helpdesk and Online support	Per annum	2,189.00			2,273.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	FMS chart of accounts/coding structure set up	Per Set-up	1,111.00			1,153.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	Financial Support onsite visit - ad hoc	Per Visit	320.00			332.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	Financial Support onsite visit - termly	For 3 visits	653.00			678.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	Financial Support onsite visit - half termly	For 6 visits	1,308.00			1,358.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	Financial Support onsite visit - monthly	For 10 visits	2,166.00			2,248.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	Provision of financial management training session	Per 1/2 day	320.00			332.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	Assistance with recruitment of finance staff	Per 1/2 day	320.00			332.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	Attendance at Governing Body meetings	Per 1/2 day	320.00			332.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Academies	Provision of cover in the event of staff absence	Per 1/2 day	320.00			332.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Early Years	L.A.	Per annum	4,988.00			5,177.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Early Years	Termly	Per annum	5,278.00			5,479.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Early Years	1/2 Termly	Per annum	5,556.00			5,767.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Early Years	Monthly	Per annum	5,980.00			6,207.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Early Years	Fortnightly	Per annum	7,258.00			7,534.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Early Years	Weekly	Per annum	9,798.00			10,170.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Primary	L.A.	Per annum		2,642.00	4,045.00	-	2,743.00	4,199.00	3.8%
Corporate Services	Schools Finance	Finance Support - Primary	Termly	Per annum		2,928.00	4,284.00	-	3,039.00	4,447.00	3.8%
Corporate Services	Schools Finance	Finance Support - Primary	1/2 Termly	Per annum		3,202.00	4,565.00	-	3,324.00	4,739.00	3.8%
Corporate Services	Schools Finance	Finance Support - Primary	Monthly	Per annum		3,629.00	4,992.00	-	3,767.00	5,182.00	3.8%
Corporate Services	Schools Finance	Finance Support - Primary	Fortnightly	Per annum		4,909.00	6,267.00	-	5,096.00	6,505.00	3.8%
Corporate Services	Schools Finance	Finance Support - Primary	Weekly	Per annum		7,454.00	8,818.00	-	7,737.00	9,153.00	3.8%
Corporate Services	Schools Finance	Finance Support - Secondary	Core	Per annum	3,908.00			4,057.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Secondary	Core + Visits (6)	Per annum	4,418.00			4,586.00	-	-	3.8%
Corporate Services	Schools Finance	Finance Support - Secondary	Additional Visit - Early Years/Primary/Special	Per visit	163.00			169.00	-	-	3.7%
Corporate Services	Schools Finance	Finance Support - Secondary	Sickness Cover - Early Years/Primary/Special	Per visit	324.00			336.00	-	-	3.7%
Corporate Services	Schools Finance	Finance Support - Secondary	Additional Visit - Secondary	Per visit	196.00			203.00	-	-	3.6%
Corporate Services	Schools Finance	Finance Support - Secondary	Sickness Cover -Secondary	Per visit	324.00			336.00	-	-	3.7%
Corporate Services	Schools Finance	Finance Support - Special	L.A.	Per annum		3,613.00	6,144.00	-	3,750.00	6,378.00	3.8%
Corporate Services	Schools Finance	Finance Support - Special	Termly	Per annum		3,895.00	4,743.00	-	4,043.00	4,924.00	3.8%
Corporate Services	Schools Finance	Finance Support - Special	1/2 Termly	Per annum		4,191.00	6,706.00	-	4,350.00	6,961.00	3.8%
Corporate Services	Schools Finance	Finance Support - Special	Monthly	Per annum		4,612.00	7,134.00	-	4,787.00	7,405.00	3.8%
Corporate Services	Schools Finance	Finance Support - Special	Fortnightly	Per annum		5,877.00	5,877.00	-	6,100.30	6,100.30	3.8%
Corporate Services	Schools Finance	Finance Support - Special	Weekly	Per annum		8,422.00	8,422.00	-	8,742.00	8,742.00	3.8%
Corporate Services	Registration Service	Registration Service	Private Citizenship Clifton Park Museum	Saturday	-			225.00			N/A
Corporate Services	Registration Service	Registration Service	Pre Ceremony Planning Appointment	Per appointment	-			25.00			N/A
Corporate Services	Asset Management	Asset Management	All Commercial Fees, Leases and Time charges	By Negotiation	Price on Application			Price on Application	-	-	N/A
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Assignments (under £10k p.a)	For activity	700.00			730.00	-	-	4.3%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Assignments (over £10k p.a)	For activity	940.00			980.00	-	-	4.3%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Underlettings	For activity	385.00			400.00	-	-	3.9%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Compound Licence	Per licence	580.00			600.00	-	-	3.4%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Retrospective Consents (Commercial)	For activity	940.00			980.00	-	-	4.3%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Retrospective Consents (Residential)	For activity	510.00			530.00	-	-	3.9%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Negotiation of early termination	For activity	510.00			530.00	-	-	3.9%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Enfranchisement	For activity	940.00			980.00	-	-	4.3%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Landlords Consent	For activity	645.00			670.00	-	-	3.9%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Landlords Consent (Short Notice)	For activity	940.00			980.00	-	-	4.3%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Restrictive Covenants	For activity	700.00			730.00	-	-	4.3%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	External Asset Valuation - Minimum Fee	For activity	645.00			670.00	-	-	3.9%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	Asset Transfer Lease (Surveyors Fees)	For activity	1,275.00			1,320.00	-	-	3.5%
Corporate Services	Asset Management - Estates Team	Asset Management - Estates Team	School Caretakers Properties - Rents	Various	Price on Application			Price on Application	-	-	N/A
Corporate Services	Aset Management - Climate Change Team	Aset Management - Climate Change Team	Electric Vehicle Charging Points - Fast Charging	per kWh	0.50			0.50	-	-	0.0%
Corporate Services	Aset Management - Climate Change Team	Aset Management - Climate Change Team	Electric Vehicle Charging Points - Rapid Charging	per kWh	0.65			0.70	-	-	7.7%
Corporate Services	Aset Management - Climate Change Team	Asset Management	Community Building Hire	per booking	40.00			41.50			3.8%
Corporate Services	Aset Management - Climate Change Team	Asset Management	Community Building Hire (additional hours - weekdays)	per hour	19.00			19.70			3.7%
Corporate Services	Aset Management - Climate Change Team	Asset Management	Community Building Hire (additional hours -weekends)	per hour	24.00			24.90			3.7%
Corporate Services	Asset Management	Building Consultancy	Provision of building design/consultancy services		Price on Application			Price on Application			N/A
Corporate Services	Asset Management	School Crossing Patrols	Provision of School Crossing Patrols		Price on Application			Price on Application			N/A
Corporate Services	Asset Management	All Saints Toilet	Entrance Fee	Per visit	0.30			0.30			0.0%
Corporate Services	Catering & Facilities Services	School Meals	The price charged by the school meals service are commercially confidential. The service needs to remain price competitive to compete with other external providers	Per meal, per pupil	Building Control Charges			Building Control Charges	-	-	N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Corporate Services	Cleaning	Cleaning	The price charged by the cleaning service are commercially confidential. The service needs to remain price competitive to compete with other external providers		Full Cost Recovery			Full Cost Recovery	-	-	N/A
Corporate Services	Catering & Facilities Services	School Meals	The price charges by the school meals service are commercially confidential. The service needs to remain price competitive to compete with other external providers	Per meal, per pupil	Commercially			Commercially	-	-	N/A
Corporate Services	Cleaning	Cleaning	The price charges by the cleaning service are commercially confidential. The service needs to remain price competitive to compete with other external providers		Commercially			Commercially	-	-	N/A
Corporate Services	Asset Management	Caretaking	Provision of Catetaking Services		Commercially confidential			Commercially confidential	-	-	N/A
Policy, Strategy & Engagement	Democratic Service	Democratic Service	Room Hire - Town Hall - before 5.30	Per hour	91.20			95.00	-	-	4.2%
Policy, Strategy & Engagement	Democratic Service	Democratic Service	Room Hire - Town Hall - after 5.30	Per hour	91.20			95.00	-	-	4.2%
Policy, Strategy & Engagement	Democratic Service	Democratic Service	Catering - Tea & Coffee Only	Per person	2.15			2.25	-	-	4.7%
Policy, Strategy & Engagement	Democratic Service	Democratic Service	Requests for webcasts of Town Hall meetings more than 12 months old	Per request	-			75.00			N/A
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 1 - Erection or extension of a detached/attached domestic garage or car port up to 50m2	Per application	504.00			519.12	-	-	3.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 1 - REGULARISATION Erection or extension of a detached/attached domestic garage or car port up to 50m2	Per application	840.00			865.20	-	-	3.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 2 - Any extension with a total floor area which does not exceed 40m2	Per application	792.00			815.76	-	-	3.0%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 1 - Erection or extension of a detached/attached domestic garage or car port up to 50m2	Per application	504.00			540.00	-	-	7.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 1 - REGULARISATION Erection or extension of a detached/attached domestic garage or car port up to 50m2	Per application	840.00			900.00	-	-	7.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 2 - Any extension with a total floor area which does not exceed 40m2	Per application	792.00			840.00	-	-	6.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 2 - REGULARISATION Any extension with a total floor area which does not exceed 40m2	Per application	1,320.00			1,400.00	-	-	6.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 3 - Any extension with a total floor area exceeding 40m2 but not exceeding 60m2	Per application	936.00			990.00	-	-	5.8%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 3 - REGULARISATION Any extension with a total floor area exceeding 40m2 but not exceeding 60m2	Per application	1,560.00			1,650.00	-	-	5.8%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 4 - Any extension with a total floor area exceeding 60m2 but not exceeding 100m2	Per application	1,080.00			1,140.00	-	-	5.6%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Domestic Work. Category 4 - REGULARISATION Any extension with a total floor area exceeding 60m2 but not exceeding 100m2	Per application	1,800.00			1,900.00	-	-	5.6%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 5 - The provision of one or more rooms in a roof space	Per application	792.00			840.00	-	-	6.1%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 5 - REGULARISATION The provision of one or more rooms in a roof space	Per application	1,320.00			1,400.00	-	-	6.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 6 - Conversion of a garage to a habitable room	Per application	504.00			540.00	-	-	7.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 6 - REGULARISATION - Conversion of a garage to a habitable room	Per application	840.00			900.00	-	-	7.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 7 -The replacement of windows, roof lights, roof windows and external doors in an existing dwelling.	Per application	324.00			330.00	-	-	1.9%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 7 - REGULARISATION The replacement of windows, roof lights, roof windows and external doors in an existing dwelling.	Per application	540.00			550.00	-	-	1.9%
Regeneration & Environment	Building Control	Building Control	Standard fees for Other Domestic Work. Category 8 - Re-roof of a conservatory.	Per application	432.00			480.00	-	-	11.1%
Regeneration & Environment	Building Control	Building Control	Standard fees for Other Domestic Work. Category 8 - REGULARISATION Re-roof of a conservatory.	Per application	720.00			800.00	-	-	11.1%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 9 - Re-roof of a domestic dwelling or external wall insulation cladding	Per application	324.00			330.00	-	-	1.9%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 9 - REGULARISATION Re-roof of a domestic dwelling or external wall insulation cladding	Per application	540.00			550.00	-	-	1.9%
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 10 - Installation of Solid Fuel Burning appliance	Price on Application	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 10- REGULARISATION Installation of Solid Fuel Burning appliance	Price on Application	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Building Control	Building Control	Standard fee's for Other Domestic Work. Category 11 -Installation of controlled domestic electrical installation (by non-competent person scheme)	Price on Application	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Building Control	Building Control	Standard Charge for new dwellings for Other Category 1 - Number of dwellings-1	Per application	1,080.00			1,290.00	-	-	19.4%
Regeneration & Environment	Building Control	Building Control	Standard Charge for new dwellings for Other Category 1 - REGULARISATION - Number of dwellings-1	Per application	1,800.00			2,150.00	-	-	19.4%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 1 - Charge based on estimated cost of work £0 - £5000	Per application	504.00			540.00	-	-	7.1%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 1 - REGULARISATION Charge based on estimated cost of work £0 - £5000	Per application	840.00			900.00	-	-	7.1%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 2 -Charge based on estimated cost of work £5001 - £15 000	Per application	648.00			690.00	-	-	6.5%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 2 - REGULARISATION Charge based on estimated cost of work £5001 - £15 000	Per application	1,080.00			1,150.00	-	-	6.5%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 3 - Charge based on estimated cost of work £15001 - £35 000	Per application	936.00			990.00	-	-	5.8%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 3 - REGULARISATION Charge based on estimated cost of work £15 001 - £35 000	Per application	1,560.00			1,650.00	-	-	5.8%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 4 - Charge based on estimated cost of work £35 001 - £80 000	Per application	1,224.00			1,290.00	-	-	5.4%
Regeneration & Environment	Building Control	Building Control	Standard Charges for all other work Category 4 - REGULARISATION Charge based on estimated cost of work £35 001 - £80 000	Per application	2,040.00			2,150.00	-	-	5.4%

Key
Service Ended

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					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Civic Theatre	Theatre Hire	For performance	per performance	Price on Application			Commercially confidential	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Per hour daytime	per hour	215.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	All professional performances incur per ticket booking fee	Per ticket	1.60			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	Annexe Lister Hall <i>External hire none show related</i>	per session	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	The Lister Hall as a dressing room	per show/ reherasal	100.00			105.00	-	-	5.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	The Lister Hall <i>Subject to availability price per hour or part of</i>	per hour	20.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Rooms	The White Room	per hour	15.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Staffing	Follow Spot Operator / Additional Stage Hand	per hour	22.50			24.00	-	-	6.7%
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Staffing	Additional Specialist Technician / Staff Member <i>Sound Operator/ AV tech (Subject to availability)</i>	per hour	Price on Application			24.00	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Additional Staffing	Theatre staff as Specialist Speakers	per hour	Price on Application			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	Off Peak Weekday Performance Evenings - (6pm -10.30pm Mon-Thurs)(2 crew, 1 duty Manager, 1 box office)	per performance	510.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	On Peak Weekend Performance Evenings - Where % occupancy exceeds 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	510.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	On Peak Weekend Performance Evenings - Where % occupancy is less than 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	545.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	Matinee Performances - Underplaying an Evening (2 crew, 1 duty Manager, 1 box office)	per performance	450.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	Bank Holiday performance - (6pm -10.30pm)(2 crew, 1 duty Manager, 1 box office)	per performance	600.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Amateur and Charitable Organisations	6% Commission of ticket sales (an average of 6 complimentary tickets per performance are exempt from commission)	% total sales	6% Commission			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Commissions	Programme Sales	per item	15%			15%	-	-	0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Commissions	Merchandise	per item	15%			15%	-	-	0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Deposit for Hirers (<i>Payable on confirmation of dates</i>)	Per booking	20%			20%	-	-	0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Cancellation Fee within 4 months (<i>of core charges</i>)	Per booking	50%			50%	-	-	0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Cancellation Fee within a month (of core charges)	Per booking	80%			80%	-	-	0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Deposits / Cancellations FOR HIRERS	Cancellation Fee within a week (<i>of core charges</i>)	Per booking	100%			100%	-	-	0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	The Orchestra Pit (<i>when installed prior to hire</i>)	per use	65.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Projector Hire (Single Performance) (<i>Includes rigging and de-rigging</i>)	per day	40.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Projector Hire (Week long run of performances)(<i>Includes rigging and de-rigging</i>)	Per Week	120.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Yamaha Baby Grand Concert Piano	per use	66.00			DELETE	-	-	N/A

Key
Service Ended

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Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Piano Tuning	Cost + 25%	Cost Recovery plus 25%			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Follow spot <i>Operator costs see above(per day)</i>	per day	22.00			DELETE - DUPLICATE D	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Follow spot <i>Operator costs see above(per week)</i>	Per Week	55.00			DELETE - DUPLICATE D	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mirror Ball	per use	22.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	UV Lamps	per day	22.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	UV Lamps	Per Week	42.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Strobe	per day	28.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Strobe	Per Week	71.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Hire of Intelligent Lighting system x 4 <i>intelligent lights (subject to availability)</i>	per day	140.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Hire of Intelligent Lighting system x 4 <i>intelligent lights (subject to availability)</i>	Per Week	335.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Drape Hire <i>When not as part of standard black box set up.</i>	per day	22.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Drape Hire <i>When not as part of standard black box set up.</i>	Per Week	54.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Repair of Drapes <i>(when repairable)</i>	cost + 25%	Cost recovery plus 25%			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Replacement Drapes <i>(when irreparable)</i>	cost + 25%	Cost recovery plus 25%			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Star Cloth	per day	28.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Star Cloth	Per Week	71.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Smoke Machine	per day	17.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Smoke Machine	Per Week	45.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Smoke Fluid per 0.5ml <i>(consumption monitored)</i>	per 0.5ml	Cost Recovery plus 25%			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Haze Machine	per day	25.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Haze Machine	Per Week	60.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Haze Fluid per 0.5ml <i>(consumption monitored)</i>	per 0.5ml	Cost Recovery plus 25%			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mini Mist smoke machine	per day	16.50			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mini Mist smoke machine	Per Week	43.00			DELETE	-	-	N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Mini mist canister	Cost + 25%	Cost recovery plus 25%			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Radio Mic	per use	39.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Generic mic	per use	8.25			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Pyrotechnic Detonation System	per day	17.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Pyrotechnic Detonation System	Per Week	45.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Equipment/Extras <i>subject to availability</i>	Gaffer Tape	Cost + 25%	Cost recovery plus 25%			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	Off Peak Weekday Performance Evenings - (6pm -10.30pm Mon-Thurs)(2 crew, 1 duty Manager, 1 box office)	per performance	725.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	On Peak Weekend Performance Evenings - Where % occupancy exceeds 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	725.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	On Peak Weekend Performance Evenings - Where % occupancy is less than 70% - (6pm -10.30pm Fri - Sun)(2 crew, 1 duty Manager, 1 box office)	per performance	780.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	Matinee Performances - Underplaying an Evening (2 crew, 1 duty Manager, 1 box office)(access 1.5 hrs prior to curtain up)	per performance	645.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	Bank Holiday performance - (6pm -10.30pm)(2 crew, 1 duty Manager, 1 box office)	per performance	860.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Local Businesses and Dance Schools	10% commission of ticket sales on all tickets (an average of 6 complimentary tickets per performance are exempt from commission)	% total sales	10%			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Annexe Lister Hall	per hour	22.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Annexe Lister Hall	Per half day (4 Hours)	75.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Annexe Lister Hall	Per Day (8 Hours)	120.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	The Den	per hour	19.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	The Den	Per half day (4 Hours)	64.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	The Den	Per Day (8 Hours)	105.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Bar	per hour	22.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Bar	Per half day (4 Hours)	75.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Bar	Per Day (8 Hours)	120.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Auditorium with 2 technicians and DM	per hour	210.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Auditorium with 2 technicians and DM	Per half day (4 Hours)	795.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Auditorium with 2 technicians and DM	Per Day (8 Hours)	1,165.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Full Front of House Aea	per hour	53.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Full Front of House Aea	Per half day (4 Hours)	125.00			REPLACED	-	-	N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Full Front of House Aea	Per Day (8 Hours)	210.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Auditorium with 2 technicians and DM & FOH areas	per hour	265.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Auditorium with 2 technicians and DM & FOH areas	Per half day (4 Hours)	925.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Auditorium with 2 technicians and DM & FOH areas	Per Day (8 Hours)	1,375.00			REPLACED	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Digital Screen	Per Day	53.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Box Office Service	Per booking	53.00			53.00	-	-	0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Tech support	per hour	21.00			24.00	-	-	14.3%
Regeneration & Environment	Civic Theatre	Theatre Hire - meeting room package	Refreshments	per head	On request			On request	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Miscellaneous	set up costs for external events	per event	Price on Application			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Miscellaneous	Ticket printing (<i>For non theatre events</i>)	Per ticket	0.35			0.35	-	-	0.0%
Regeneration & Environment	Civic Theatre	Theatre Hire - Miscellaneous	External Advertising	Cost + 25%	Cost recovery plus 25%			Cost recovery + 25%	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - First eight hours or part thereof -	per session	725.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	82.50			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - First eight hours or part thereof	per session	725.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	82.50			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Rehearsal Evenings - When part of a longer hire - Maximum 5 hours	per session	725.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Bank Holiday Rehearsal - When part of a longer hire - Maximum 5 hours	per session	860.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Blank Night Retainer - When theatre is unoperational due to hirer occupancy	per session	725.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - First eight hours or part thereof -	per session	510.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Saturday / Sunday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	80.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - First eight hours or part thereof	per session	510.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Weekday Get In and Rehearsal - Hour and part hour after the first eight hours - Price Per Hour	per hour	80.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Rehearsal Evenings - When part of a longer hire - Maximum 5 hours	per session	510.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Bank Holiday Rehearsal - When part of a longer hire - Maximum 5 hours	per session	600.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Theatre Hire - Pre Production	Blank Night Retainer - When theatre is unoperational due to hirer occupancy	per session	510.00			DELETE	-	-	N/A
Regeneration & Environment	Civic Theatre	Ticket sales	Concessionary discount of £1-£2 for qualifying guests currently. Students, Under 16, registered disabled, Rothercard, Tickets for Good	per ticket					-	-	N/A
Regeneration & Environment	Civic Theatre	Ticket sales	Pay what you can at certain shows agreed with production teams	per ticket					-	-	N/A

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Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	10% discount on coffee for Blue Light card		Each				-	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	25% discount on coffee for Rothercard		Each				-	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Staff time for carrying out research service enquiries (research, transcription, photocopying, printing, digital image retrieval, scanning) per 15 mins	£7.65 per 15 minutes, minimum charge 30 minutes	17.00			18.00	-	-	5.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Enquiries and research service*	Staff time for Electoral Register search and providing a letter confirming addresses if required (customer must be present for Registers under 10 years old) per 15 mins	7.65 per 15 minutes, minimum charge 30 minutes	17.00			18.00	-	-	5.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Small letter up to 100g	Each	2.10			2.10	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Large letter (A4 sheets) up to 100g, max thickness 2.5cm	Each	3.50			3.50	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Large letter (A4 sheets) up to 250g, max thickness 2.5cm	Each	4.90			4.90	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - Europe *	Parcels	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Small letter up to 100g	Each	3.30			3.30	-	-	0.0%

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Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Large letter (A4 sheets) up to 100g, max thickness 2.5cm	Each	4.30			4.30	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Large letter (A4 sheets) up to 250g, max thickness 2.5cm	Each	6.40			6.40	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 1	Parcels	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Small letter up to 100g	Each	3.30			3.30	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Large letter (A4 sheets) up to 100g, max thickness 2.5cm	Each	4.90			4.90	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Large letter (A4 sheets) up to 250g, max thickness 2.5cm	Each	7.40			7.40	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - International Standard - World Zone 2	Parcels	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Small letter up to 100g 1st class	Each	1.00			1.00	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Small letter up to 100g 2nd class	Each	0.90			0.90	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 100g, max thickness 2.5cm 2nd class	Each	1.40			1.40	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 250g, max thickness 2.5cm 2nd class	Each	1.90			1.90	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 500g, max thickness 2.5cm 2nd class	Each	2.20			2.20	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Packing and postage charges (based on Royal Mail) - UK Standard *	Large letter (A4 sheets) up to 750g, max thickness 2.5cm 2nd class	Each	3.20			3.20	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A4 black and white	Each	0.75			0.75	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A4 colour	Each	2.30			2.30	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A3 black and white	Each	1.20			1.20	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photocopying per page*	A3 colour	Each	3.40			3.40	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photography by customer*	Digital photograph using own camera, per image taken	Each	1.10			1.10	-	-	0.0%

Key
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					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photography by customer*	Permit to take a larger quantity of photographs on a single day (conditions apply)	Each	12.70			13.20	-	-	3.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	A&LS Photography by customer*	Advanced permit, as above but with photographer bringing in own additional equipment e.g. tripod (conditions apply; pre-booking essential)	Each	35.00			36.00	-	-	2.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Coffee loyalty scheme	Buy 8 get one free for card holders	Each				-	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Conservation Lab hire	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Hired Equipment	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Use of Hired Van	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Commission:	Commission on Sales (Art/Craft/Exhibits)	Each		20%		-	20%	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	Supply of single digital image	Each	2.10			2.20	-	-	4.8%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	Supply of single digital image (where original image needs to be copied) includes staff time	£1.00 + min of 15 minutes staff time £7.65	10.80			11.20	-	-	3.7%

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Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Digital image (A&LS/Collections)*	One CD-Rom	Each	2.10			2.20	-	-	4.8%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Unskilled staff per day	Each	140.00			145.00	-	-	3.6%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Skilled staff per day	Each	325.00			337.00	-	-	3.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Professional staff per day	Each	570.00			592.00	-	-	3.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Publicity & Promotion of Booked Events at request of hirer per advert minimum (Inc. design, advert space and handling charge)	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Storage Charge (for equipment, scenery, costumes, materials, etc.) per day per 10m²	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Fees for Consultancy Work*:	Box fees for deposition of Archaeological Archives at Clifton Park Museum	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Display Cases	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Transport of Display Cases	cover costs + min. of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%	-	-	N/A

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					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Miscellaneous	Display Boards	cover costs + min. of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Object Identification/Research Enquiries*:	Archives research charge	£7.65 per 15 minutes, minimum charge 30 minutes	17.00			18.00	-	-	5.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Hire of Museum (Special Conditions apply)	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Gallery Hire during normal Museum public opening hours (Mon-Fri) per hour	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Gallery Hire during normal Museum public opening hours (Mon-Fri) per hour over 6 hours	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Ceremony Room for ceremonies to include photos in the room and maintenance	Each	40.00			42.00	-	-	5.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Gallery Hire Saturday and Sunday	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Caretaking cost per hour CPM/BC	Each	20.00			21.00	-	-	5.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Hire of Boston Castle (Special Conditions apply)	Each	Price on Application			Price on Application	-	-	N/A

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Service Ended

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Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Boston Castle Earl's Room during normal opening hours	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Boston Castle Earl's Room Saturday and Sunday and outside normal opening hours	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Use of Gallery/roof at Boston Castle for background wedding/ceremony photos	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Note room hire/photography outside normal opening hours incur a caretaking charge on top of the rates listed above - per hour	Per Hour	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Room Bookings	Hospitality/Refreshments	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**School Sessions delivered at the Museum venues for a full day visit (this includes all materials and resources)	Per Additional Child	7.70			9.00	-	-	16.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**School Sessions delivered at the Museum venues for a half day (this includes all materials and resources)	Per Additional Child	5.60			7.50	-	-	33.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	**School based sessions inclusive of travel expenses	Per Additional Child	6.60			10.00	-	-	51.5%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum charge for school session at Heritage Service venues for 27 pupils or less for full day	Each	205.00			213.00	-	-	3.9%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Up to one hour online session for schools	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum for standard school sessions at Heritage Service Venues for Half day for 27 pupils or less	Each	155.00			161.00	-	-	3.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Minimum charge for school in School/Outreach venue for 27 pupils or less	Each	180.00			187.00	-	-	3.9%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Activity Box hire for self guided sessions (Museum or Park use only)	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Adult Workshops/event tours/courses	Variable at least to cover all delivery costs + min of 20%	Cost recovery plus minimum of 20%			Cost recovery plus minimum of 20%	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Childrens activities (family fun days, craft activities, toddler sessions etc.)	Each	Pay what you can			Pay what you can	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Adult Care Home sessions (outreach venues)	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Hire of memory boxes for Care Homes (to be collected and returned by hirer)	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	General Museum and Gallery Tour (minimum of 10 adults)	Each	5.40			5.60	-	-	3.7%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Keppel's Column Tour	Each	5.60			5.75	-	-	2.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Talk by staff (non-VAT) (up to 2 hours including preparation) at Heritage Service Venue	Each	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Talk by staff (non-VAT) (up to 2 hours including preparation) at outreach Venue	Each + Travel @ RMBC Rates	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by a commercial or profit-making institution or person:	Single use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	41.00			42.00	-	-	2.4%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by a commercial or profit-making institution or person:	Unlimited use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	63.00			64.50	-	-	2.4%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by educational or non-profit making institution or person:	Single use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	15.00			15.25	-	-	1.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	Uses by educational or non-profit making institution or person:	Unlimited use in one book, e-book, journal, CD-Rom, film, exhibition or display	Each	32.00			32.50	-	-	1.6%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Full Class school workshop (30 pupils) FULL DAY RATE £240 (£8 per pupil)	Each	240.00			270.00	-	-	12.5%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Small Class school workshop (20 pupils and below) FULL DAY RATE £170 (£8.5 per pupil) * minimum cost	Each	170.00			190.00	-	-	11.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
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Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Full Classschool workshop (30 pupils) HALF DAY RATE £180 (£6 per pupil)	Each	180.00			210.00	-	-	16.7%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Small Class school workshop(20 pupils and below) HALF DAY RATE £130 (£6.50 per pupil) * Minimum cost	Each	130.00			150.00	-	-	15.4%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Outreach school workshop (30 Pupils) FULL CLASS (30 pupils) - £270 FULL DAY (£9 per pupil)	Each	270.00			300.00	-	-	11.1%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Outreach school workshop HALF DAY RATE £240	Each	240.00			240.00	-	-	0.0%
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	Additional children to Class sizes would be charged per pupil rate for each workshop	Each					-	-	N/A
Regeneration & Environment	Clifton Park Museum, York and Lancaster Regimental Museum, Boston Castle, Archives and Local Studies	School/Learning Sessions/Workshops/Adult Sessions/Tours/Talks	SEN and Home Schooling POA.	Each	POA			POA	-	-	N/A
Regeneration & Environment	Community Services	Bulky Waste CAT A and B (DIY) Waste	Household Garden and Recreational (Maximum 9 Items)	1-3 items	16.50			16.50	-	-	0.0%
Regeneration & Environment	Community Services	Bulky Waste CAT A and B (DIY) Waste	Price per Additional Item (Maximum 9 Items)	4 items +	5.30			5.30	-	-	0.0%
Regeneration & Environment	Community Services	Bulky Waste CAT A and B (DIY) Waste	Household Garden and Recreational with Rothercard discount (Maximum 9 Items)	1-3 items	10.00			10.00	-	-	0.0%
Regeneration & Environment	Community Services	Bulky Waste CAT A and B (DIY) Waste	Price per Additional Item with Rothercard discount (Maximum 9 Items)	4 items +	5.00			3.90	-	-	-22.0%
Regeneration & Environment	Regulation and Enforcement	Dog Warden	Retrieval of Stray Dogs Fees and Kennels Charge	First Night	67.00			70.00	-	-	4.5%
Regeneration & Environment	Regulation and Enforcement	Dog Warden	Retrieval of Stray Dogs Fees and Kennels Charge	Subsequent Night	14.00			15.00	-	-	7.1%
Regeneration & Environment	Events Team	Events	Car Parking fee at Herringthorpe Playing Fields for Rotherham Show	Per Car Per Day	3.00			3.00	-	-	0.0%
Regeneration & Environment	Events Team	Events	Car Parking fee at Herringthorpe Playing Fields for Rotherham Show (Rothercard Discount)	Per Car Per Day	3.00			3.00	-	-	0.0%
Regeneration & Environment	Events Team	Events	Event Application Form Administration Charge	Per Event	26.00			27.00	-	-	3.8%
Regeneration & Environment	Events Team	Events	Event Application Form Administration Charge (Registered Charity Rate)	Per Event	21.00			22.00	-	-	4.8%

Key
Service Ended

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Regeneration & Environment	Events Team	Events	Charity trade pitch at Rotherham Show (5mx5m)	Per Stall	205.00			213.00	-	-	3.9%
Regeneration & Environment	Events Team	Events	Commercial trade pitch at Rotherham Show (5mx5m)	Per Stall	295.00			306.00	-	-	3.7%
Regeneration & Environment	Events Team	Events	Commercial trade pitch at Rotherham Show (10mx10m)	Per Stall	510.00			529.00	-	-	3.7%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Arena Hire full day (7 hours)	Per booking	460.00			480.00	-	-	4.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Arena hire half day (3.5 hours)	Per booking	230.00			240.00	-	-	4.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Arena Hire (per hour)	Per booking	80.00			83.00	-	-	3.8%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics Full Price	Per person	5.10			5.30	-	-	3.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics Concessionary Price	Per person	4.10			4.30	-	-	4.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics - Junior Rothercard Price	Per person	3.40			3.50	-	-	2.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Monthly (Full Price)	Per person	29.00			30.00	-	-	3.4%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Monthly Concessionary Price)	Per person	22.00			23.00	-	-	4.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Monthly (Junior Rothercard Price)	Per person	14.20			14.70	-	-	3.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Family Monthly Full	Per person	47.00			49.00	-	-	4.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Season Ticket - Family Monthly - Concessionary/Rothercard	Per person	35.00			36.50	-	-	4.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Track Centre Pitch with changing, toilets and showers	Per match	116.00			120.00	-	-	3.4%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Track Centre Pitch and toilets only - New	Per match	94.00			98.00	-	-	4.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Track Centre Pitch with lights	Per match	148.00			154.00	-	-	4.1%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Single 5-a-side Pitch	Per booking	47.00			49.00	-	-	4.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	1/4 Pitch without lights (training)	Per booking	29.50			30.60	-	-	3.7%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	1/4 Pitch with lights (training)	booking	36.00			37.50	-	-	4.2%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Single 5-a-side Pitch with lights	Per booking	61.00			63.00	-	-	3.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Multi-sports - Full Price	Per person	5.10			5.30	-	-	3.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Multi-sports - Concessionary/Rothercard Price - 25% discount	Per person	4.10			3.90	-	-	-4.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Multi-sports - Junior Rothercard Price	Per person	3.30			3.40	-	-	3.0%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	In2Athletics - Concessionary/Rothercard Price	Per person	4.40			4.60	-	-	4.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	In2Athletics - Junior Rothercard Price	Per person	3.90			4.00	-	-	2.6%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	School Visits (per pupil)	Per person	4.10			4.30	-	-	4.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Birthday Party (max. 15 kids, 1.5 hours)	Per party	73.00			76.00	-	-	4.1%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour)	Per booking	19.00			20.00	-	-	5.3%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour) with refreshments	Per booking	33.50			34.80	-	-	3.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour) commercial rate	Per booking	33.50			34.80	-	-	3.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Training/Meeting Room (per hour) commercial rate with refreshments	Per booking	41.00			43.00	-	-	4.9%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Room/Hall bookings: - Charge for room booking cancelled on day	1	100% of cost			100% of cost	-	-	N/A
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Room/Hall bookings: - Charge for booking cancelled within the week	0.8	80% of cost			80% of cost	-	-	N/A
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Room/Hall bookings: - Charge for booking cancelled within the month	0.5	50% of cost			50% of cost	-	-	N/A
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Cancellation of Track and centre pitch bookings: - Cancellation of Room/Hall bookings: - Charge for room booking cancelled on day	1	100% of cost			100% of cost	-	-	N/A
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Charge for booking cancelled on day - Cancellation of Room/Hall bookings: - Charge for booking cancelled within the week	0.5	50% of cost			50% of cost	-	-	N/A
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Pre - Application Fee in respect of Highways act 1980 s38 agreements and adoptions done under section 220	Per application	2,500.00			2,600.00	-	-	4.0%
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Charges are for Highways act 1980 s38 agreements and adoptions done under section 220 (price agreed on application, based on percentage of development)	Variable	7.50%			7.50%	-	-	0.0%
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Charges are for Highways act 1980 s38 agreements and adoptions done under section 220 (price agreed on application, based on percentage of development)	Variable	7.50%			7.50%	-	-	0.0%
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	Adoption Searches	Per order	50.00			55.00	-	-	10.0%
Regeneration & Environment	Highway Asset & Drainage - Drainage	Drainage	Charges for emptying Cesspool & Septic Tanks	Variable	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Highway Asset & Drainage - Drainage	Drainage	Charges for cleansing works	Variable	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Highway Asset & Drainage - Public Rights of Way	Public Rights of Way	The making of a temporary traffic regulation order to lawfully regulate traffic during planned activities on or near the highway	Per order	1,190.00			1,215.00	-	-	2.1%
Regeneration & Environment	Highway Asset & Drainage - Public Rights of Way	Public Rights of Way	The making of an emergency traffic regulation order to lawfully regulate traffic during unplanned activities on or near the highway	Per order	920.00			940.00	-	-	2.2%
Regeneration & Environment	Highway Network Management - Street Lighting	Street Lighting	Design of street lighting for external developers 1-9 units	Per design	1,000.00			1,100.00		-	10.0%
Regeneration & Environment	Highway Network Management - Street Lighting	Street Lighting	Design of street lighting for external developers 10+ units	Per design	2,000.00			2,200.00		-	10.0%
Regeneration & Environment	Highway Network Management - Street Lighting	Street Lighting	Approval of a street lighting design 1-9 units	Per approval	1,000.00			1,100.00		-	10.0%
Regeneration & Environment	Highway Network Management - Street Lighting	Street Lighting	Approval of a street lighting design 10+ units	Per approval	2,000.00			2,200.00		-	10.0%
Regeneration & Environment	Highway Network Management - Street Lighting	Street Lighting	Admin and supervision of street lighting installation on developments	% on cost of quotation	25%			25%	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for placement of a builder's skip /container on the highway - Section 139 License	Per license	27.00			28.00	-	-	3.7%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
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Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	Retrospective license for skip /container if placed without permission following site investigation / inspection - Retrospective Section 139 Licence.	Per license	84.00			86.00	-	-	2.4%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the making of an excavation in the highway for the installation and maintenance of apparatus - Section 50 License.	Per license	700.00			714.00	-	-	2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for a trial hole in the highway - Section 171 License.	Per license	575.00			587.00	-	-	2.1%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the construction of permanent vehicle access crossings in the highway - Section 184 (1) (a) License.	Per license	140.00			143.00	-	-	2.1%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the construction of temporary vehicle access crossings in the highway - Temporary section 184 (3) (a) License.	Per license	1,020.00			1,100.00	-	-	7.8%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	License for the installation of scaffolding and hoarding in the highway - Section 169 License.	Per license	225.00			230.00	-	-	2.2%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	The making of a temporary traffic regulation order to lawfully regulate traffic during planned activities on or near the highway	Per order	1,245.00			1,270.00	-	-	2.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences	The making of an emergency traffic regulation order to lawfully regulate traffic during unplanned activities on or near the highway	Per order	970.00			990.00	-	-	2.1%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Provisional Advance Authorisation	Per Permit	105.00			105.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Major Activity Permit (1 to 3 days duration)	Per Permit	65.00			65.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Major Activity Permit (4 to 10 days duration)	Per Permit	130.00			130.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Major Activity Permit (11 days or more duration) and all major activities requiring a traffic regulation order	Per Permit	240.00			240.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Standard Activity Permit	Per Permit	130.00			130.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Minor Activity Permit	Per Permit	65.00			65.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 0, 1, 2 and 3 and 4 Designated Traffic Sensitive	Immediate Activity Permit	Per Permit	60.00			60.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Provisional Advance Authorisation	Per Permit	75.00			75.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Major Activity Permit (1 to 3 days duration)	Per Permit	45.00			45.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Major Activity Permit (4 to 10 days duration)	Per Permit	75.00			75.00	-	-	0.0%

Key
Service Ended

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Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Major Activity Permit (11 days or more duration) and all major activities requiring a traffic regulation order	Per Permit	150.00			150.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Standard Activity Permit	Per Permit	75.00			75.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Minor Activity Permit	Per Permit	45.00			45.00	-	-	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Immediate Activity Permit	Per Permit	40.00			40.00	-	-	0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 1 hour	Per Vehicle	1.60			1.70	-	-	6.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 2 hours	Per Vehicle	3.00			3.00	-	-	0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 3 hours	Per Vehicle	4.00			4.00	-	-	0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 4 hours	Per Vehicle	5.50			5.70	-	-	3.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - Up to 5 hours	Per Vehicle	7.00			7.00	-	-	0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (15th July to 8th September)	Car Parking - All Day	Per Vehicle	8.20			8.50	-	-	3.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 1 hour	Per Vehicle	1.60			1.70	-	-	6.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 2 hours	Per Vehicle	2.80			2.90	-	-	3.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 3 hours	Per Vehicle	3.80			3.90	-	-	2.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 4 hours	Per Vehicle	4.70			4.90	-	-	4.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - Up to 5 hours	Per Vehicle	6.00			6.00	-	-	0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park - Car Parking (1st April to 14th July and 9th September to 31st March)	Car Parking - All Day	Per Vehicle	7.00			7.00	-	-	0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park Car Parking other	Blue Badge Holders	Per Vehicle				-	-	-	N/A
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park Car Parking other	Mini Buses (Charged as Car)	Per Vehicle				-	-	-	N/A
Regeneration & Environment	Leisure, Tourism and Green Spaces	Clifton Park Car Parking other	Term Time Only Season Ticket (Charged Monthly)	Per Vehicle	Remove Charge			Remove Charge	-	-	N/A
Regeneration & Environment	Leisure, Tourism and Green Spaces	Waleswood Café, RVCP Cafés, Clifton Park Kiosk, Lakeside Café (Thrybergh), Civic Theatre Café	25% off coffee for Rothercard	Per Person				-	-	-	N/A
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Toddler Splash Sessions	Per Person	3.50			3.60	-	-	2.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Outdoor Games	Water Play exclusive use outside normal operation (per hour)*	Per Hour	175.00			182.00	-	-	4.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Bowls Pavilion (per hour)	Per Hour	18.00			19.00	-	-	5.6%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room (per hour) RMBC Internal bookings 9am to 5pm	Per Hour	29.00			30.00	-	-	3.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room (per hour)	Per Hour	40.00			42.00	-	-	5.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room and Sunspace (per hour)	Per Hour	45.00			47.00	-	-	4.4%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room and Sunspace block bookings of 6 or more as above	Per Hour				-	-	-	N/A
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden Room and Sunspace (per hour - bookings over 6 hours per day)	Per Hour	40.00			42.00	-	-	5.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard (per hour - when additional to room booking)	Per Hour	33.00			34.00	-	-	3.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard (per hour - when hired without indoor space)	Per Hour	50.00			52.00	-	-	4.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Children's Parties (under 14 years) (3 hour booking)	Three Hours	180.00			187.00	-	-	3.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Pre-Wedding Henna Celebration (3 hour booking)	Three Hours	180.00			187.00	-	-	3.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Excess charge for off-site catering	Per Event/Booking	43.00			45.00	-	-	4.7%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard Marquee (per day)	Per Day	505.00			515.00	-	-	2.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Clifton Garden House Courtyard Marquee (per day - extra consecutive days)	Per Day	71.00			74.00	-	-	4.2%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Outdoor Electricity (per day)	Per Day	16.00			17.00	-	-	6.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Caretaking costs outside normal building operation times (per hour)	Per Hour	20.00			21.00	-	-	5.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Celebratory room hire excess (not Children's Parties) - Refundable Deposit	Per Event/Booking	330.00			343.00	-	-	3.9%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Hire of outdoor chairs and tables (6 tables & 24 chairs) for courtyard (per day)	Per Day	61.00			63.00	-	-	3.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Hire of 3m x 3m Gazebo (per day)	Per Day	36.00			37.00	-	-	2.8%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Hire of 3m x 6m Gazebo (per day)	Per Day	61.00			63.00	-	-	3.3%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Tea/Coffee per person (with room hire) (INTERNAL HIRE)	Per Person	1.10			1.10	-	-	0.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Urban Parks - Room Hire (non-VAT unless hired for sporting activity)	Tea/Coffee per person (with room hire)	Per Person	1.70			1.80	-	-	5.9%
Regeneration & Environment	Library Service	Commission on sales	Commission on sales	% of sales	0.30			0.30	-	-	0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Children's Hardback & Paperback (or 15% original price whichever is greatest)	Per Item	0.55			0.60	-	-	9.1%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Adult Fiction hardback (or 15% original price whichever is greatest)	Per Item	1.10			1.10	-	-	0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Adult non-fiction hardback & paperback (or 15% original price whichever is greatest)	Per Item	1.20			1.20	-	-	0.0%
Regeneration & Environment	Library Service	Discarded Library Books/CDs/Videos	Adult Fiction paperbacks	Per Item	0.60			0.60	-	-	0.0%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	In opening hours per hour	Per Hour	12.00			12.00	-	-	0.0%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Outside opening hours per hour + Caretaking Costs	Per Hour + Caretaking Costs				-	-	-	N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Promotional Displays per month (insurance)	Per Month	15.00			16.00	-	-	6.7%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Promotional Displays per week	Per Week	5.40			5.60	-	-	3.7%
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Commercial	Negotiable	By Negotiation			By Negotiation	-	-	N/A
Regeneration & Environment	Library Service	Hire of Rooms (Greasbrough, Maltby, Mowbray, Swinton, Wath)	Concessionary rate for local and community groups	Negotiable	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Library Service	IT Facilities	Printing Black & White per copy A4	Per Page	0.20			0.20	-	-	0.0%
Regeneration & Environment	Library Service	IT Facilities	Printing Colour per copy A4	Per Page	0.70			0.70	-	-	0.0%
Regeneration & Environment	Library Service	IT Facilities	Printing Black & White per copy A3	Per Page	1.10			1.10	-	-	0.0%
Regeneration & Environment	Library Service	IT Facilities	Printing Colour per copy A3	Per Page	2.10			2.20	-	-	4.8%
Regeneration & Environment	Library Service	IT Facilities	Internet user Library Member	Per Hour				-	-	-	N/A
Regeneration & Environment	Library Service	IT Facilities	Internet User Non-Library member	Per Hour				-	-	-	N/A
Regeneration & Environment	Library Service	Library Service Books (non-VAT)	Overdue Charges per day open (Under 18s and over 60s exempt)	Per Day				-	-	-	N/A
Regeneration & Environment	Library Service	Library Service Books (non-VAT)	Overdue Charges maximum (Under 18s and over 60s exempt)	N/A				-	-	-	N/A
Regeneration & Environment	Library Service	Library Tickets	Lost Library Tickets: (non-VAT)	Per Item	1.60			1.70	-	-	6.3%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Lost books/non-books - a suitable replacement copy provided by the borrower may be accepted as a replacement, If no replacement following charges apply	Per Item				-	-	-	N/A
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Adult Fiction Paperback	Per Item	8.40			8.70	-	-	3.6%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Adult Fiction Hardback	Per Item	8.40			8.70	-	-	3.6%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Adult Non-Fiction	Per Item	8.40			8.70	-	-	3.6%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Children's Fiction	Per Item	6.10			6.30	-	-	3.3%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Children's Non-Fiction	Per Item	6.00			6.00	-	-	0.0%
Regeneration & Environment	Library Service	Lost & Irreparably Damaged Books, etc.	Microbit kit	Per Item	17.00			18.00	-	-	5.9%
Regeneration & Environment	Library Service	Lost/Irreparably Damaged Talking Books (non-VAT)	Abridged Version	Per Item	8.40			8.70	-	-	3.6%
Regeneration & Environment	Library Service	Lost/Irreparably Damaged Talking Books (non-VAT)	Unabridged Version	Per Item	26.00			27.00	-	-	3.8%
Regeneration & Environment	Library Service	Photocopying Black & White	A4	Per Page	0.20			0.20	-	-	0.0%
Regeneration & Environment	Library Service	Photocopying Black & White	A3	Per Page	1.15			1.20	-	-	4.3%
Regeneration & Environment	Library Service	Photocopying Colour	A4	Per Page	0.65			0.70	-	-	7.7%
Regeneration & Environment	Library Service	Photocopying Colour	A3	Per Page	2.20			2.30	-	-	4.5%
Regeneration & Environment	Library Service	Reservations	Book per item (in stock within Rotherham Libraries)	Per Item				-	-	-	N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Library Service	Reservations	Book per item (not in stock within Rotherham Libraries)	Per Item				-	-	-	N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Commission on sales	Various	0.30			30%	-	-	0.0%
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Gallery Hire (minimum 3 week hire for approved exhibitions)	Negotiable	By Negotiation			By Negotiation	-	-	N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Publicity & Promotion of Booked Events at request of hirer per advert minimum (Inc. design, advert space)	Negotiable	By Negotiation			By Negotiation	-	-	N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Projector	Negotiable	By Negotiation			By Negotiation	-	-	N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Display cases	Negotiable	By Negotiation			By Negotiation	-	-	N/A
Regeneration & Environment	Library Service	Riverside House Library, Heritage and Arts Space	Hire of Steinway piano (on site)	Negotiable	By Negotiation			By Negotiation	-	-	N/A
Regeneration & Environment	Library Service	School Library Service	Gold - School Library Service plus Museum Loans Service	Fixed plus per pupil	930.00			965.00	-	-	3.8%
Regeneration & Environment	Library Service	School Library Service	Gold - School Library Service plus Museum Loans Service	per pupil	8.00			8.00	-	-	0.0%
Regeneration & Environment	Library Service	School Library Service	Silver - School Library Service	Fixed plus per pupil	765.00			794.00	-	-	3.8%
Regeneration & Environment	Library Service	School Library Service	Silver - School Library Service	per pupil	8.00			8.00	-	-	0.0%
Regeneration & Environment	Library Service	School Library Service	Bronze - Museum Loans Service	Per school	765.00			794.00	-	-	3.8%
Regeneration & Environment	Library Service	Talking Books (non-VAT)	Overdue Charges per day per title (Under 18s and over 60s exempt)	Per Day				-	-	-	N/A
Regeneration & Environment	Library Service	Talking Books (non-VAT)	Overdue Charges maximum (Under 18s and over 60s exempt)	Per Day				-	-	-	N/A
Regeneration & Environment	Library Service	Use of ICT Centres	Band A (libraries that can accommodate 12+ learners)	Various	32.00			33.00	-	-	3.1%
Regeneration & Environment	Library Service	Use of ICT Centres	Band B (libraries that can accommodate 6-11 learners)	Various	17.00			18.00	-	-	5.9%
Regeneration & Environment	Library Service	Use of ICT Centres	Band C libraries that can accommodate up to 6 learners)	Various	9.00			9.00	-	-	0.0%
Regeneration & Environment	Library Service	Workshops/Holiday Activities (other than Summer Reading Challenge)	Storystop/Activities/Events/Author Events	Variable Per Child				-	-	-	N/A
Regeneration & Environment	Licensing	Taxi and private hire licensing	Disclosure and Barring Service Enhanced check	Per application	Stat Fee			Stat Fee	-	-	N/A
Regeneration & Environment	Licensing	Taxi and private hire licensing	DBS check admin charge (Payable in addition to DBS application fee set and charged by DBS)	Per application	28.00			29.00	-	-	3.6%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Replacement licence - electronic copy (new charge)	Per copy				12.00			N/A
Regeneration & Environment	Licensing	Taxi and private hire licensing	Replacement licence - paper copy	Per copy	20.00			21.00	-	-	5.0%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Replacement ID badge	Per application	20.00			21.00	-	-	5.0%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Approval of advertisement	Per application	42.00			43.00	-	-	2.4%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Approval of trailer for attachment to licensed vehicle	Per application	41.00			42.00	-	-	2.4%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Replacement Hackney Carriage door signs	Per application	7.00			8.00	-	-	14.3%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Driver licence application fee - one year licence	Per application	88.00			90.00	-	-	2.3%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Driver licence application fee - three year licence	Per application	160.00			164.00	-	-	2.5%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Licensing	Taxi and private hire licensing	Driver knowledge test	Per test	33.00			34.00	-	-	3.0%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Safeguarding awareness training (including assessment)	Per session	35.00			36.00	-	-	2.9%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Safeguarding awareness training assessment only	Per assessment	13.00			14.00	-	-	7.7%
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence new grant (1 year)	DBS enhanced check	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence new grant (1 year)	Total Fee	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence new grant (3 years)	Application fee	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence new grant (3 years)	Knowledge test	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence new grant (3 years)	Safeguarding awareness training	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence new grant (3 years)	DBS enhanced check	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence new grant (3 years)	Total Fee	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence renewal (1 year)	application fee	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence renewal (1 year)	Total Fee	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence renewal (3 year)	application fee	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing - Taxi and Private Hire	Driver Licence renewal (3 year)	Total Fee	Per application	Remove - Included Above			Remove - Included Above	-	-	N/A
Regeneration & Environment	Licensing	Taxi and private hire licensing	Change detail on licence (inc change of dates, change of name etc) - includes paper copy of licence	Per licence	28.00			29.00	-	-	3.6%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Sex establishment licence application fee	Per licence	1,938.00			1,977.00	-	-	2.0%
Regeneration & Environment	Licensing	Scrap Metal Dealer licensing	Scrap Metal Dealer Collectors Licence application fee (3 years)	Per licence	238.00			243.00	-	-	2.1%
Regeneration & Environment	Licensing	Scrap Metal Dealer licensing	Scrap Metal Dealer Site Licence application fee (3 years)	Per licence	476.00			486.00	-	-	2.1%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Marriage Act Approved Premises Application Fee	Per application	1,836.00			1,873.00	-	-	2.0%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Marriage Act Approved Premises Transfer Fee	Per application	38.00			39.00	-	-	2.6%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Marriage Act Approved Premises Variation Fee	Per application	342.00			349.00	-	-	2.0%
Regeneration & Environment	Licensing	Miscellaneous Licence Fees	Hourly rate (discretionary charge for non-statutory activity - minimum charge 1hr)	Per Hour	28.00			29.00	-	-	3.6%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Licensing	Scrap Metal Dealer licensing	Administrative change	Per application	28.00			29.00	-	-	3.6%
Regeneration & Environment	Licensing	Scrap Metal Dealer licensing	Conversion of site licence to collectors licence	Per application	28.00			29.00	-	-	3.6%
Regeneration & Environment	Licensing	Scrap Metal Dealer licensing	Conversion of collectors licence to site licence	Per application	316.00			323.00	-	-	2.2%
Regeneration & Environment	Licensing - Miscellaneous Licensing	Scrap Metal Licence Variation fee	Change of site manager	New Charge	Remove Charge			Remove Charge	-	-	N/A
Regeneration & Environment	Licensing	Scrap Metal Dealer licensing	Add additional sites to licence	Per application	119.00			122.00	-	-	2.5%
Regeneration & Environment	Licensing	Scrap Metal Dealer licensing	Change of details on licence (persons named on licence, site manager etc)	Per application	60.00			62.00	-	-	3.3%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Daily charge for attendance on training / awareness course required as part of licence application process	Per day	70.00			72.00	-	-	2.9%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Private Hire Operator application fee (1-3 vehicles) (one year licence)	Per application	157.00			161.00	-	-	2.5%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Private Hire Operator application fee (4-20 vehicles) (one year licence)	Per application	210.00			215.00	-	-	2.4%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Private Hire Operator application fee (21-40 vehicles) (one year licence)	Per application	495.00			505.00	-	-	2.0%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Private Hire Operator application fee (over 40 vehicles) (one year licence)	Per application	728.00			743.00	-	-	2.1%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Private Hire Operator variation fee	Per application	54.00			56.00	-	-	3.7%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Licensed vehicle application fee	subject to consultation	116.00			119.00	-	-	2.6%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Licensed vehicle compliance test	subject to consultation	47.00			48.00	-	-	2.1%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Licence vehicle compliance test (retest)	subject to consultation	27.00			28.00	-	-	3.7%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Licensed vehicle compliance test missed appointment fee	subject to consultation	47.00			48.00	-	-	2.1%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Licensed vehicle compliance test missed appointment fee (retest)	subject to consultation	27.00			28.00	-	-	3.7%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Licensed vehicle licence plate	Per plate	20.00			21.00	-	-	5.0%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Licensed vehicle licence plate bracket / fixing kit	Per unit	17.00			18.00	-	-	5.9%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Change detail on licence (inc change of dates, change of name etc) - includes paper copy of licence	Per application	28.00			29.00	-	-	3.6%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Licensed vehicle licence transfer fee	Per application	47.00			48.00	-	-	2.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Alcohol licensed premises gaming machine notification (less than 3 machines) application fee	Per application	50.00			50.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Alcohol licensed premises gaming machine notification (more than 2 machines) application fee	Per application	150.00			150.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Alcohol licensed premises gaming machine notification (more than 2 machines) renewal fee	Per application	50.00			50.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Alcohol licensed premises gaming machine notification (more than 2 machines) variation fee	Per application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Alcohol licensed premises gaming machine notification (more than 2 machines) transfer fee	Per application	25.00			25.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Alcohol licensed premises gaming machine notification (more than 2 machines) annual fee	Per application	50.00			50.00	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Licensing	Gambling Act 2005	Alcohol licensed premises gaming machine notification (more than 2 machines) change of name	Per application	25.00			25.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Alcohol licensed premises gaming machine notification (more than 2 machines) copy of document	Per application	15.00			15.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Provisional Statement - New Small Casinos	Per application	7,912.00			8,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Provisional Statement - New Large Casino	Per application	9,892.00			10,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Provisional Statement - Bingo Club	Per application	3,431.00			3,500.00	-	-	2.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Provisional Statement - Betting premises (excluding Tracks)	Per application	3,000.00			3,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Provisional Statement - Tracks	Per application	2,455.00			2,500.00	-	-	1.8%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Provisional Statement - Family Entertainment Centres	Per application	1,980.00			2,000.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Provisional Statement - Adult Gaming Centre	Per application	1,980.00			2,000.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Reinstatement - New Small Casinos	Per application	1,779.00			1,800.00	-	-	1.2%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Reinstatement - New Large Casino	Per application	2,109.00			2,150.00	-	-	1.9%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Reinstatement - Bingo Club	Per application	1,188.00			1,200.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Reinstatement - Betting premises (excluding Tracks)	Per application	1,188.00			1,200.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Reinstatement -Tracks	Per application	939.00			950.00	-	-	1.2%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Reinstatement - Family Entertainment Centres	Per application	927.00			950.00	-	-	2.5%
Regeneration & Environment	Licensing	Gambling Act 2005	Application for Reinstatement - Adult Gaming Centre	Per application	1,188.00			1,200.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to transfer - New Small Casinos	Per application	1,779.00			1,800.00	-	-	1.2%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to transfer - New Large Casino	Per application	2,109.00			2,150.00	-	-	1.9%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to transfer - Bingo Club	Per application	1,188.00			1,200.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to transfer - Betting premises (excluding Tracks)	Per application	1,188.00			1,200.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to transfer - Tracks	Per application	939.00			950.00	-	-	1.2%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to transfer - Family Entertainment Centres	Per application	927.00			950.00	-	-	2.5%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to transfer - Adult Gaming Centre	Per application	1,188.00			1,200.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to vary - New Small Casinos	Per application	3,957.00			4,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to vary - New Large Casino	Per application	4,947.00			5,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to vary - Bingo Club	Per application	1,717.00			1,750.00	-	-	1.9%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to vary - Betting premises (excluding Tracks)	Per application	1,470.00			1,500.00	-	-	2.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to vary - Tracks	Per application	1,229.00			1,250.00	-	-	1.7%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Licensing	Gambling Act 2005	Application to vary - Family Entertainment Centres	Per application	991.00			1,000.00	-	-	0.9%
Regeneration & Environment	Licensing	Gambling Act 2005	Application to vary - Adult Gaming Centre	Per application	991.00			1,000.00	-	-	0.9%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit (club premises certificate holder)aApplication fee	Per application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit (club premises certificate holder) renewal fee	Per application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit (club premises certificate holder) variation fee	Per application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit (club premises certificate holder) annual fee	Per application	50.00			50.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit (club premises certificate holder) copy of document	Per application	15.00			15.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit application fee	Per application	200.00			200.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit renewal fee	Per application	200.00			200.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit variation fee	Per application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit annual fee	Per application	50.00			50.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Machine Permit copy of document	Per application	15.00			15.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit (club premises certificate holder) application fee	Per application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit (club premises certificate holder) renewal fee	Per application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit (club premises certificate holder) variation fee	Per application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit (club premises certificate holder) annual fee	Per application	50.00			50.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit (club premises certificate holder) copy of document	Per application	15.00			15.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit application fee	Per application	200.00			200.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit renewal fee	Per application	200.00			200.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit variation fee	Per application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit annual fee	Per application	50.00			50.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Club Gaming Permit copy of document	Per application	15.00			15.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Licence Application (Provisional Statement Holders) - New Small Casinos	Per application	2,969.00			3,000.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Licence Application (Provisional Statement Holders) - New Large Casino	Per application	4,947.00			5,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Licence Application (Provisional Statement Holders) - Bingo Club	Per application	1,188.00			1,200.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Licence Application (Provisional Statement Holders) - Betting premises (excluding Tracks)	Per application	1,188.00			1,200.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Licence Application (Provisional Statement Holders) - Tracks	Per application	939.00			950.00	-	-	1.2%
Regeneration & Environment	Licensing	Gambling Act 2005	Licence Application (Provisional Statement Holders) - Family Entertainment Centres	Per application	927.00			950.00	-	-	2.5%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Licensing	Gambling Act 2005	Licence Application (Provisional Statement Holders) - Adult Gaming Centre	Per application	1,188.00			1,200.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Licence Application (Provisional Statement Holders) copy Licence	Per application	25.00			25.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Licence Application (Provisional Statement Holders) notification of Change	Per application	50.00			50.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Annual Fee - New Small Casinos	Per application	4,945.00			5,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Annual Fee - New Large Casino	Per application	9,892.00			10,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Annual Fee - Regional Casino	Per application	14,837.00			15,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Annual Fee - Bingo Club	Per application	978.00			1,000.00	-	-	2.2%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Annual Fee - Betting premises (excluding Tracks)	Per application	595.00			600.00	-	-	0.8%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Annual Fee - Tracks	Per application	991.00			1,000.00	-	-	0.9%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Annual Fee - Family Entertainment Centres	Per application	661.00			750.00	-	-	13.5%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Annual Fee - Adult Gaming Centre	Per application	991.00			1,000.00	-	-	0.9%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Application Fee - New Small Casinos	Per application	7,913.00			8,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Application Fee - New Large Casino	Per application	9,892.00			10,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Application Fee - Regional Casino	Per application	14,837.00			15,000.00	-	-	1.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Application Fee - Bingo Club	Per application	3,298.00			3,500.00	-	-	6.1%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Application Fee - Betting premises (excluding Tracks)	Per application	2,637.00			3,000.00	-	-	13.8%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Application Fee - Tracks	Per application	2,500.00			2,500.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Application Fee - Family Entertainment Centres	Per application	1,980.00			2,000.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Premises Licence Application Fee - Adult Gaming Centre	Per application	1,980.00			2,000.00	-	-	1.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Prize gaming permit application fee	Per application	300.00			300.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Prize gaming permit renewal fee	Per application	300.00			300.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Prize gaming permit change of name	Per application	25.00			25.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Prize gaming permit copy of document	Per application	15.00			15.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Registration of small society lotteries - application fee	Per application	40.00			40.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Registration of small society lotteries - renewal fee	Per application	20.00			20.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Temporary Use Notice - application fee	Per application	448.00			500.00	-	-	11.6%
Regeneration & Environment	Licensing	Gambling Act 2005	Temporary Use Notice - copy of document	Per application	18.00			25.00	-	-	38.9%
Regeneration & Environment	Licensing	Gambling Act 2005	Unlicensed Family Entertainment Centre Gaming Machine Permit application fee	Per application	300.00			300.00	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Licensing	Gambling Act 2005	Unlicensed Family Entertainment Centre Gaming Machine Permit renewal fee	Per application	300.00			300.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Unlicensed Family Entertainment Centre Gaming Machine Permit change of name	Per application	25.00			25.00	-	-	0.0%
Regeneration & Environment	Licensing	Gambling Act 2005	Unlicensed Family Entertainment Centre Gaming Machine Permit copy of document	Per application	15.00			15.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Replacement licence	Per licence	10.50			10.50	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Application for provisional statement	Per application	315.00			315.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Notification of change	Per application	10.50			10.50	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Application to vary DPS	Per application	23.00			23.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Application to transfer premises licence	Per application	23.00			23.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Interim authority notice	Per application	23.00			23.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Temporary Event Notice	Per application	21.00			21.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Grant of personal licence	Per licence	37.00			37.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Fee for right to be notified	Per application	21.00			21.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee: Band A	Per licence	70.00			70.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee: Band B	Per licence	180.00			180.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee: Band C	Per licence	295.00			295.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee: Band D	Per licence	320.00			320.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premise Licence and Club Premises Certificate Annual Fee: Band E	Per licence	350.00			350.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 5000 - 9999	Per licence	500.00			500.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 10000 - 14999	Per licence	1,000.00			1,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 15000 - 19999	Per licence	2,000.00			2,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 20000 - 29999	Per licence	4,000.00			4,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 30000 - 39999	Per licence	8,000.00			8,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 40000 - 49999	Per licence	12,000.00			12,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 50000 - 59999	Per licence	16,000.00			16,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 60000 - 69999	Per licence	20,000.00			20,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 70000 - 79999	Per licence	24,000.00			24,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 80000 - 89999	Per licence	28,000.00			28,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate annual fee additional fee based on capacity: 90000 and over	Per licence	32,000.00			32,000.00	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 5000 - 9999	Per Application	1,000.00			1,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 10000 - 14999	Per Application	2,000.00			2,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 15000 - 19999	Per Application	4,000.00			4,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 20000 - 29999	Per Application	8,000.00			8,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 30000 - 39999	Per Application	16,000.00			16,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 40000 - 49999	Per Application	24,000.00			24,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 50000 - 59999	Per Application	32,000.00			32,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 60000 - 69999	Per Application	40,000.00			40,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 70000 - 79999	Per Application	48,000.00			48,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 80000 - 89999	Per Application	56,000.00			56,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application additional fee based on capacity: 90000 and over	Per Application	64,000.00			64,000.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee: Band A	Per Application	100.00			100.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee: Band B	Per Application	190.00			190.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee: Band C	Per Application	315.00			315.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee: Band D	Per Application	450.00			450.00	-	-	0.0%
Regeneration & Environment	Licensing	Licensing Act 2003	Premises Licence and Club Premises Certificate Application Fee: Band E	Per Application	635.00			635.00	-	-	0.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band A	Per license	20.00				-	-	-100.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band B	Per license	60.00				-	-	-100.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band C	Per license	80.00				-	-	-100.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band D	Per license	100.00				-	-	-100.0%
Regeneration & Environment	Licensing - Licensing Act 2003	Variation fee in transition:	Band E	Per license	120.00				-	-	-100.0%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Bonfire Ground Wath	Per annum	1,136.00			1,179.00	-	-	3.8%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Victoria Park	Per annum	954.00			990.00	-	-	3.8%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Spring Fair Herringthorpe	Per annum	2,377.00			2,467.00	-	-	3.8%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	St Pauls Kimberworth	Per annum	562.00			583.00	-	-	3.7%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Clifton Park	Per annum	1,985.00			2,060.00	-	-	3.8%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Clifton Park	Per annum	1,985.00			2,060.00	-	-	3.8%
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Greasborough RC	Per annum	976.00			1,013.00	-	-	3.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Market Service	Market Service - Borough Fairs	Wood Lea Common	Per annum	607.00			630.00	-	-	3.8%
Regeneration & Environment	Market Service	Market Service - Car Parking per Quarter	(Inc CCTV Upgrades & Additional Security)	Per Quarter	139.00			139.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Island Stalls	20 & 21	Per Month	237.00			237.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Island Stalls	22 - 67, 78, 80 - 87	Per Month	204.50			204.50	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Island Stalls	77 & 79	Per Month	215.00			215.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Rotherham Crafters Inc Vat	Per Day	7.00			7.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Car Boot Charity Admin Fee Plus Vat	Each Document	22.00			22.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Farmers Market Licence Fee Plus Vat	Per Day	34.00			34.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Document Completion Fee Plus Vat	Each Document	11.00			11.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Out of Hours access charge plus Vat	Each Access	21.00			21.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Lease Assignment Fee Plus Vat	Each Assignment	-	107.00	265	-	107.00	265.00	N/A
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Lease Renewal Fee Plus Vat	Each Lease	209.00			209.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Town Centre Pitch Stall Hire inc Vat	Each Hire	31.00			31.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Rotherham Advertiser Pitch inc Vat	Per Week	26.00			26.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Water Admin. Charge Plus Vat	Per Month	20.00			20.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Concession Management Pitch Inc Vat	Each pitch	10.00			10.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Rival Market Licence Fee	Each Document	-	240.00	291	-	245.00	297.00	N/A
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	New Trader Incentive Exe Vat	Three months rent free incentive	-			-	-	-	N/A
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Equipment Hire Concession Rate (Per Gazebo)	Each Gazebo	11.00			11.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Equipment Hire Normal Rate (Per Gazebo)	Each Gazebo	33.00			33.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Miscellaneous Charges	Late Open/Early Close Fee - Market Hall Plus Vat	Each Offence	10.00			10.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Friday & Saturday) (incl. VAT)	Small Stall 1 & 2	Per Day	13.00			13.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Friday & Saturday) (incl. VAT)	Standard Stall 8 - 85 & 129 - 131	Per Day	15.00			15.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Friday & Saturday) (incl. VAT)	Large Stall 3 - 7 & 86 - 128	Per Day	17.00			17.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Monday) (incl. VAT)	Small Stall 1 & 2	Per Day	11.00			11.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Monday) (incl. VAT)	Standard Stall 8 - 85 & 129 - 131	Per Day	11.00			11.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Monday) (incl. VAT)	Large Stall 3 - 7 & 86 - 128	Per Day	11.00			11.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	Storage Boxes	Per Day	4.00			4.00	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	OMT Large	Per Week	23.00			23.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	OMT Small	Per Week	19.00			19.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Storage Charges)	Fruiters Storage	Per Week	9.00			9.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Tuesday) (incl. VAT)	Standard Stall	Per Day	10.00			10.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Outdoor (Wednesday) (incl. VAT)	Standard Stall	Per Day	14.00			14.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	1 - 5	Per Month	237.00			237.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	6 & 10	Per Month	150.50			150.50	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	7 - 9, 12 - 14, 16 - 18, 68 - 76	Per Month	237.00			237.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	11	Per Month	193.50			193.50	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	15	Per Month	154.00			154.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	19	Per Month	215.00			215.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Perimeter Stalls	88 + Electricity Standing Charges	Per Month	283.00			283.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	A1	Per Month	57.50			57.50	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	A2, A3, C2,E2,F2, G2, J2, M2, P1, Q2, Q3	Per Month	70.00			70.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	A4, B5	Per Month	36.00			36.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	B1	Per Month	21.00			21.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	B2, B3	Per Month	23.50			23.50	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	B4	Per Month	31.50			31.50	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	C1, E1, F1, J1, K1,	Per Month	47.00			47.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	G1,H1, H2A, H2B, K2A, K2B, L1, L2A, M1	Per Month	35.00			35.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	Q1A, Q1B	Per Month	35.00			35.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Stock Room	Stock Room Lights Per Quarter	Per Quarter	10.00			10.00	-	-	0.0%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	RMBC Casual Traders/ Multiple Trading Days	Per Day	23.50			24.40	-	-	3.8%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	Regular Traders	Per Day	33.75			35.00	-	-	3.7%
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	Town Centre Farmers Market	Per Day	-	15.00	25	-	15.00	26.00	N/A
Regeneration & Environment	Market Service	Market Service - Street Market (excl. VAT)	Wath District (Per foot)	Per Day	1.30			1.30	-	-	0.0%
Regeneration & Environment	Music Service	Music Service	CPD and other offers to schools - School Year 2023	Per Hour	116.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	Group lessons of 3 or more pupils - School Year 2023	Per Pupil Per Term	65.00				-	-	-100.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Music Service	Music Service	Shared lesson (2 pupils in the lesson) - School Year 2023	Per Pupil Per Term	85.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	Individual 15 minute lesson (only available if a suitable share cannot be found) - School Year 2023	Per Pupil Per Term	107.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	Individual 1:1 20 minutes - School Year 2023	Per Term	153.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	Individual 1:1 30 minutes grade 5+ - School Year 2023	Per Term	191.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	Hourly charge for instrument lessons. Whole class teaching, after school clubs - School Year 2023	Per Hour	47.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	Whole Class Instrumental KS 1 and above 60 min delivery	Per Term	514.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	WCET KS 1 delivery 30 mins	Per Term	260.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	WCET Follow on 30 min delivery	Per Term	260.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	Curriculum Music Delivery KS 1 and 2	Per Term	530.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	Whole Class Instrument Loan (free with delivery)	Per Term	212.00				-	-	-100.0%
Regeneration & Environment	Music Service	Music Service	Line Music Session (group of professionals delivering a music performance)	Per Term	159.00				-	-	-100.0%
Regeneration & Environment	Parking Services	Parking Services	Release fee for abandoned vehicle within 24 hrs	Each	100.00			150.00	-	-	50.0%
Regeneration & Environment	Parking Services	Parking Services	Release fee for untaxed	Each					-	-	N/A
Regeneration & Environment	Parking Services	Parking Services	Penalty Charge Notices (higher level)	Each	70.00			70.00	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services	Penalty Charge Notices (lower level)	Each	50.00			50.00	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services	Staff parking permits (All car parks)	Per month - pro rata for days parked	41.00			43.00	-	-	4.9%
Regeneration & Environment	Parking Services	Parking Services	South Yorkshire Police Parking Permits - Statutes Car Park	Per month	46.00			48.00	-	-	4.3%
Regeneration & Environment	Parking Services	Parking Services	Parking dispensations and suspension fee - on street	Each	20.00			21.00	-	-	5.0%
Regeneration & Environment	Parking Services	Parking Services	Parking dispensations and suspension fee - off street	Each	20.00			21.00	-	-	5.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Free parking in the town centre at all Council Off-Street car parks on Saturdays and Sundays	Saturday / Sunday	Free			Free	-	-	N/A
Regeneration & Environment	Parking Services	Parking Services - Off Street	Free parking for the first hour in the town centre at all Council Off-Street car parks on Monday - Friday inclusive	Monday - Friday	Free			Free	-	-	N/A
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	1 to 2 hours	1.50			2.50	-	-	66.7%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	Up to 4 hours	2.00			5.00	-	-	150.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - FORGE ISLAND	All day	3.60			8.00	-	-	122.2%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DRUMMOND STREET	1 to 2 hours	1.50			1.50	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DRUMMOND STREET	Up to 4 hours	2.00			2.00	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DRUMMOND STREET	All day	3.60			3.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE NORTH	Up to 30 minutes	Free			Free	-	-	N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE NORTH	Up to 1 hour	Free			Free	-	-	N/A
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - CLIFTON HALL	1 to 2 hours	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - CLIFTON HALL	Up to 4 hours	2.10			2.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - CLIFTON HALL	All day	3.80			3.80	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DOUGLAS STREET	Up to 30 minutes	Free			Free	-	-	N/A
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DOUGLAS STREET	Up to 1 hour	Free			Free	-	-	N/A
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - DOUGLAS STREET	1 to 2 hours	1.50			1.50	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 30 minutes	Free			Free	-	-	N/A
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 1 hour	Free			Free	-	-	N/A
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	1 to 2 hours	1.50			1.50	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - UNITY PLACE	Up to 4 hours	2.00			2.00	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE	Up to 1 hour	Free			Free	-	-	N/A
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE	1 to 2 hours	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE	Up to 4 hours	2.10			2.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - SCALA	1 to 2 hours	1.50			1.50	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - SCALA	Up to 4 hours	2.00			2.00	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE HOUSE	Up to 2 hours	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE HOUSE	Up to 4 hours	2.10			2.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - RIVERSIDE HOUSE	All day	3.80			3.80	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - BAILEY HOUSE	1 to 4 hours	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - BAILEY HOUSE	All day	2.10			2.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE MSCP	1 to 2 hours	1.50			1.50	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE MSCP	Up to 4 hours	2.00			2.00	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - WELLGATE MSCP	All day	3.60			3.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	1 to 2 hours	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	Up to 4 hours	2.10			2.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	All day (Monday - Friday)	3.80			3.80	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - THE STATUTES	All day (Saturday)	2.10			2.10	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - Westgate	1 to 4 hours	1.50			1.50	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - Off Street	Off street parking charges - Westgate	All day	3.10			3.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 30 minutes	0.20			0.20	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE STREET	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE STREET	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE STREET	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MANSFIELD ROAD	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MANSFIELD ROAD	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MANSFIELD ROAD	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - STANLEY STREET	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - STANLEY STREET	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - STANLEY STREET	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 3 hours	3.80			3.80	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MOORGATE	Up to 4 hours	4.30			4.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 3 hours	3.80			3.80	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - CROFTS TOWN HALL	Up to 4 hours	4.30			4.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 3 hours	3.80			3.80	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHIP HILL	Up to 4 hours	4.30			4.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DONCASTER GATE	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DONCASTER GATE	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DONCASTER GATE	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WHARNCLIFFE STREET	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WHARNCLIFFE STREET	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WHARNCLIFFE STREET	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PERCY STREET	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PERCY STREET	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PERCY STREET	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - HOWARD STREET	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - HOWARD STREET	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - EASTWOOD LANE	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - EASTWOOD LANE	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE MASONS	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE MASONS	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WELLGATE MASONS	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Short Stay)	Up to 30 minutes	0.20			0.20	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Short Stay)	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Short Stay)	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Long Stay)	Up to 30 minutes	0.20			0.20	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Long Stay)	Up to 1 hour	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Long Stay)	Up to 2 hours	2.10			2.10	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Long Stay)	Up to 4 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - WESTGATE (Long Stay)	All day	4.30			4.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	Up to 30 minutes	0.20			0.20	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	Up to 1 hour	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	Up to 2 hours	2.10			2.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	Up to 4 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - SHEFFIELD ROAD	All day	4.30			4.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MAIN STREET	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MASBROUGH STREET	Up to 30 minutes	0.20			0.20	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MASBROUGH STREET	Up to 1 hour	0.50			0.50	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MASBROUGH STREET	Up to 2 hours	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MASBROUGH STREET	All day	2.10			2.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DOMINE LANE	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DOMINE LANE	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - DOMINE LANE	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MARKET STREET	Up to 30 minutes	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MARKET STREET	Up to 1 hour	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - MARKET STREET	Up to 2 hours	3.30			3.30	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - COKE HILL	Up to 30 minutes	0.20			0.20	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - COKE HILL	Up to 4 hours	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - COKE HILL	All day	2.10			2.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 30 minutes	0.50			0.50	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 1 hour	1.10			1.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 2 hours	1.60			1.60	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	Up to 4 hours	2.10			2.10	-	-	0.0%
Regeneration & Environment	Parking Services	Parking Services - On Street	On street parking charges - PARKFIELD ROAD	All day	3.80			3.80	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Pest Control	Pest Control - Private Home	Rats	Treatment upto 3 visits	83.00			86.00	-	-	3.6%
Regeneration & Environment	Pest Control	Pest Control - Private Home	Rats - Rothercard Discount	Treatment upto 3 visits	41.50			43.00	-	-	3.6%
Regeneration & Environment	Pest Control	Pest Control - Private Home	Mice	Treatment upto 4 visits	83.00			86.00	-	-	3.6%
Regeneration & Environment	Pest Control	Pest Control - Private Home	Mice - Rothercard Discount	Treatment upto 4 visits				43.00	-	-	N/A
Regeneration & Environment	Pest Control	Pest Control - Private Home	Mice - missed appointments	Subsequent Visits	38.00			39.00	-	-	2.6%
Regeneration & Environment	Pest Control	Pest Control - Private Home	Insects / Wasps / Ants / Fleas	Per Visit	109.00			113.00	-	-	3.7%
Regeneration & Environment	Pest Control	Pest Control - Private Home	Insects / Wasps / Ants / Fleas - Rothercard Discount	Per Visit				56.50	-	-	N/A
Regeneration & Environment	Pest Control	Pest Control - Private Home	Squirrels / Moles	Treatment upto 3 visits	109.00			113.00	-	-	3.7%
Regeneration & Environment	Pest Control	Pest Control - Private Home	Squirrels / Moles - Rothercard Discount	Treatment upto 3 visits				56.50	-	-	N/A
Regeneration & Environment	Pest Control	Pest Control - Private Home	Bed Bugs / Cockroaches	Treatment upto 4 visits	247.00			256.00	-	-	3.6%
Regeneration & Environment	Pest Control	Pest Control - Private Home	Bed Bugs / Cockroaches - Rotherhcard Discount	Treatment upto 4 visits				128.00	-	-	N/A
Regeneration & Environment	Pest Control	Pest Control - Private Home	All other treatments	Per Visit	109.00			113.00	-	-	3.7%
Regeneration & Environment	Pest Control	Pest Control - Private Home	All other treatments - Rotherhcard Discount	Per Visit				56.50	-	-	N/A
Regeneration & Environment	Pest Control	Pest Control - Private Home	Call out Fee	Per Visit	67.00			70.00	-	-	4.5%
Regeneration & Environment	Pest Control	Pest Control - Private Home	Out of Hours Fixed Fee - Weekdays and Saturday	Per Visit	163.00			169.00	-	-	3.7%
Regeneration & Environment	Pest Control	Pest Control - Private Home	Out of Hours Fixed Fee - Sunday and Bank Holiday	Per Visit	216.00			224.00	-	-	3.7%
Regeneration & Environment	Pest Control	Pest Control - Council Homes	Rats, Mice, Bed Bugs, Cockroaches, Squirrels and Moles	Treatment upto 3 visits	Free			Free	-	-	N/A
Regeneration & Environment	Pest Control	Pest Control - Council Homes	Insects (e.g., Wasps attached to the property)	Dependant on pest	Free			Free	-	-	N/A
Regeneration & Environment	Pest Control	Pest Control - Council Homes	Fleas (pets at the property)	Per Visit	109.00			113.00	-	-	3.7%
Regeneration & Environment	Pest Control	Pest Control - Council Homes	Ants and Flying Ants	Per Visit	109.00			113.00	-	-	3.7%
Regeneration & Environment	Pest Control	Pest Control - Council Homes	Wasps in gardens or garages	Per Visit	109.00			113.00	-	-	3.7%
Regeneration & Environment	Planning Service	Planning Service	Charge relates to carrying out responses to Environmental Information Regulations (EIR requests) - specifically relating to CON29 enquiries only	Per Hour	35.00			36.00	-	-	2.9%
Regeneration & Environment	Planning Service	Planning Service	Pre app - Do I need Planning Permission - Extensions / Alterations - Household Applications	per application	125.00			130.00	-	-	4.0%
Regeneration & Environment	Planning Service	Planning Service	Pre app - Do I need Planning Permission - Extensions / Alterations - Commercial Applications	per application	150.00			156.00	-	-	4.0%
Regeneration & Environment	Planning Service	Planning Service	Pre-app Advice Adverts	per application	120.00			125.00	-	-	4.2%
Regeneration & Environment	Planning Service	Planning Service	Pre app Advice Section 73	per application	250.00			260.00	-	-	4.0%
Regeneration & Environment	Planning Service	Planning Service	Pre-app Conservation Area/Trees/Listed Building - Written Advice Only	per application	180.00			187.00	-	-	3.9%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Planning Service	Planning Service	Pre-app Conservation Area/Trees/Listed Building - Complex Enquiries Including one (MS Teams) Meeting	per application	250.00			260.00	-	-	4.0%
Regeneration & Environment	Planning Service	Planning Service	Pre-app Conservation Area/Trees/Listed Building - Complex Enquiries Including Site Visit	per application	500.00			520.00	-	-	4.0%
Regeneration & Environment	Planning Service	Planning Service	Pre-app Other Development or Change of Use	per application	250.00			260.00	-	-	4.0%
Regeneration & Environment	Planning Service	Planning Service	Pre app Minor Development - Written Advice Only	per application	450.00			260.00	-	-	-42.2%
Regeneration & Environment	Planning Service	Planning Service	Pre app Minor Development - One Meeting (MS Teams) and Written Advice	per application	550.00			570.00	-	-	3.6%
Regeneration & Environment	Planning Service	Planning Service	Pre app Minor Development - (larger scale) - Written Advice Only	per application	550.00			570.00	-	-	3.6%
Regeneration & Environment	Planning Service	Planning Service	Pre app Minor Development - (larger scale) - One Meeting (MS Teams) and Written Advice	per application	630.00			650.00	-	-	3.2%
Regeneration & Environment	Planning Service	Planning Service	Pre app Minor Development - (larger scale) - Full Service including Site visit, One Meeting (MS Teams) and Written Advice	per application	720.00			750.00	-	-	4.2%
Regeneration & Environment	Planning Service	Planning Service	Pre app Small Scale Major Initial Advice	per application				-	-	-	N/A
Regeneration & Environment	Planning Service	Planning Service	Pre app Small Scale Major Subsequent Meetings	per application				-	-	-	N/A
Regeneration & Environment	Planning Service	Planning Service	Pre app Small Scale Major Written Advice	per application	750.00			775.00	-	-	3.3%
Regeneration & Environment	Planning Service	Planning Service	Pre app Small Scale Major One Meeting (MS Teams) and Written Advice	per application	950.00			980.00	-	-	3.2%
Regeneration & Environment	Planning Service	Planning Service	Pre app Small Scale Major Development - Full Service including Site visit, One Meeting (MS Teams) and Written Advice	per application	1,050.00			1,080.00	-	-	2.9%
Regeneration & Environment	Planning Service	Planning Service	Pre app Large Scale Major - Initial Meeting	per application				-	-	-	N/A
Regeneration & Environment	Planning Service	Planning Service	Large Scale Pre-app Subsequent Meeting	per application				-	-	-	N/A
Regeneration & Environment	Planning Service	Planning Service	Pre app Small Scale Major Written Advice	per application	1,100.00			1,135.00	-	-	3.2%
Regeneration & Environment	Planning Service	Planning Service	Pre app Small Scale Major One Meeting (MS Teams) and Written Advice	per application	1,380.00			1,420.00	-	-	2.9%
Regeneration & Environment	Planning Service	Planning Service	Pre app Small Scale Major Development - Full Service including Site visit, One Meeting (MS Teams) and Written Advice	per application	1,600.00			1,650.00	-	-	3.1%
Regeneration & Environment	Planning Service	Planning Service	Strategic Developments - NO PPA - Full Service	per application	4,000.00			4,150.00	-	-	3.8%
Regeneration & Environment	Planning Service	Planning Service	Strategic Developments and PPA's - POA	per application	-			-	-	-	N/A
Regeneration & Environment	Planning Service	Planning Service	Confirmation of Legal Agreement Obligations complied with	per hour	95.00			99.00	-	-	4.2%
Regeneration & Environment	Planning Service	Planning Service	Confirmation of Planning Conditions complied with	per hour	95.00			99.00	-	-	4.2%
Regeneration & Environment	Planning Service	Planning Service	Enforcement Notice Withdrawal	per application	450.00			467.00	-	-	3.8%
Regeneration & Environment	Planning Service	Planning Service	Statutory planning application fees - set nationally cannot be changed locally (https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf)	As per statute					-	-	N/A
Regeneration & Environment	Planning Service	Planning Service	Administration Charge for Cancelled Applications where fee is to be refunded	As per statute	8.00			8.00	-	-	0.0%
Regeneration & Environment	Planning Service	Planning Service	Complete Local Authority Search (LLC1 & Con29 Compiled, covering all required property enquiries)	per application	140.00			145.00	-	-	3.6%
Regeneration & Environment	Planning Service	Planning Service	Con29 Compiled Search - Including VAT	per application	112.00			116.00	-	-	3.6%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Planning Service	Planning Service	Con29O Additional Questions (5-21) - Including VAT	per application	13.00			13.00	-	-	0.0%
Regeneration & Environment	Planning Service	Planning Service	Con29O Additional Questions (24) - Including VAT	per application	26.00			27.00	-	-	3.8%
Regeneration & Environment	Planning Service	Planning Service	Local Land Charges Register Search (LLC1 only)	per application	28.00			29.00	-	-	3.6%
Regeneration & Environment	Planning Service	Planning Service	New street naming	per application	95.00			99.00	-	-	4.2%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	1	75.00			78.00	-	-	4.0%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	2 to 5	112.00			116.00	-	-	3.6%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	6 to 10	152.00			158.00	-	-	3.9%
Regeneration & Environment	Planning Service	Planning Service	New properties on new street or new property addresses on an existing street and readdressing after notification (i.e. change subsequent to initial application)	more than 10	316.00			328.00	-	-	3.8%
Regeneration & Environment	Planning Service	Planning Service	subsequent to initial application		6.00			6.00	-	-	0.0%
Regeneration & Environment	Planning Service	Planning Service	Change to house name and letter of confirmation of address	per request	64.00			66.00	-	-	3.1%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Providing boarding in kennels for dogs, and providing boarding for cats	Per application	364.00			378.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Providing home boarding	Per application	364.00			378.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Hiring out of horses	Per application	364.00			378.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Breeding of dogs	Per application	364.00			378.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Selling of pets	Per application	364.00			378.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Keeping or training animals for exhibition	Per application	364.00			378.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Variation of a licence under the Animal Welfare (Licensing of Animals) (England) Regulations 2018	Per application	37.00			38.00	-	-	2.7%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Re-rating visit under the Animal Welfare (Licensing of Animals) (England) Regulations 2018	Per application	194.00			201.00	-	-	3.6%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Dangerous Wild Animals	Per application	192.00			199.00	-	-	3.6%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Zoos - First Licence	Per application	1,362.00			1,414.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Zoos - Renewal	Per application	2,013.00			2,089.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	Animal Health	Copy of Zoo or Dangerous Wild Animal Licence	Per application	37.00			38.00	-	-	2.7%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Standard process LOW	Per activity		772.00	876		772.00	876.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Standard process MEDIUM	Per activity		1161.00	1317		1161.00	1317.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Standard process HIGH	Per activity		1747.00	1954		1747.00	1954.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Reduced fee activities Low/Medium/High	Per activity		79.00	237		79.00	237.00	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	PVR I & II Combined Medium Component	Per activity		113.00	341		113.00	341.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Vehicle Refinishers Low/Medium/High	Per activity		288.00	548		288.00	548.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Odourising of natural gas Low/Medium/High	Per activity		79.00	237		79.00	237.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Mobile screening and crushing plant Low/Medium/High	Per activity		626.00	1551		626.00	1551.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	for the third to seventh authorisations Low/Medium/High	Per activity		385.00	924		385.00	924.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	for the eighth and subsequent authorisations Low/Medium/High	Per activity		198.00	473		198.00	473.00	0.0%
Regeneration & Environment	Regulation and Enforcement	Annual Subsistence Charge	Late Payment Fee	Per activity	52.00			52.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	CCTV	Metal Strap	Per activity	6.00			6.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	CCTV	CCTV Signage	Per activity	20.00			21.00	-	-	5.0%
Regeneration & Environment	Regulation and Enforcement	CCTV	Runners per sign	Per activity	5.00			5.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	CCTV	Cherry Picker Hire	Per day	80.00			83.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	CCTV	Download and release of CCTV footage (excluding partners and internal)	Per activity	60.00			62.00	-	-	3.3%
Regeneration & Environment	Regulation and Enforcement	CCTV	Search CCTV footage (excluding partners and internal)	Per activity	60.00			62.00	-	-	3.3%
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	Works in default	Variable	Variable			Variable	-	-	N/A
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	Consultation or business advice Enquiry	Per Hour	30.00			31.00	-	-	3.3%
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	High Hedges investigation	Per Investigation	449.00			449.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Environmental Health General	Seizure and Storage of vehicles involved in waste crimes	Variable	Variable			Variable	-	-	N/A
Regeneration & Environment	Regulation and Enforcement	Export Certificates	Export Certificates	Each				-	-	-	N/A
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Leaving Litter	Offence		100.00	150		100.00	150	0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failing to Comply with a Public Space Protection Order (Including the Dog Control Order)	Offence	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Graffiti and Fly Posting	Offence	500.00			500.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to comply with a Community Protection Notice	Offence	100.00			100.00			0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to comply with non--domestic waste receptacles notice	Offence	Remove Charge			Remove Charge			N/A
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to produce authority to transport controlled waste	Offence		300.00	600		300.00	600	0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Failure to produce waste disposal documentation	Offence		300.00	600		300.00	600	0.0%
Regeneration & Environment	Regulation and Enforcement	Fixed Penalty Notices	Illegal disposal of waste (Fly Tipping)	Offence		400.00	1000		400.00	1000	N/A
Regeneration & Environment	Regulation and Enforcement	Food Hygiene	Food Hygiene Revisit	Per application	195.00			202.00	-	-	3.6%
Regeneration & Environment	Regulation and Enforcement	Food Hygiene	Provide pre-inspection advice to food businesses	Per application	238.00			247.00	-	-	3.8%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Ear-piercing – PREMISES	Per application	161.00			167.00	-	-	3.7%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Ear piercing - person carrying on the business	Per application	37.00			38.00	-	-	2.7%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Total for ear-piercing with one applicant	Per application	198.00			206.00	-	-	4.0%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Tattooing – PREMISES	Per application	270.00			280.00	-	-	3.7%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Tattooing - person carrying on the business	Per application	37.00			38.00	-	-	2.7%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Total for tattooing with one applicant	Per application	307.00			319.00	-	-	3.9%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Acupuncture – PREMISES	Per application	198.00			206.00	-	-	4.0%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Acupuncture – person carrying on the practice	Per application	37.00			38.00	-	-	2.7%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Electrolysis – PREMISES	Per application	198.00			206.00	-	-	4.0%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Electrolysis – person carrying on the business	Per application	37.00			38.00	-	-	2.7%
Regeneration & Environment	Regulation and Enforcement	Health and Safety	Reissuing a registration certificate due to a change of Business Name or Applicant Name for any of the above skin piercing activities.	Per application	Remove Charge			Remove Charge	-	-	N/A
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015	First Offence	1,500.00			1,500.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015	Second Offence	3,000.00			3,000.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with the Smoke and Carbon Monoxide Alarm (England) Regulations 2015	Further Offences Per Offence	5,000.00			5,000.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Non-compliance with section 46 Environmental Protection Act 1990 (domestic waste receptacles)	Offence	5,000.00			5,000.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Housing Monetary/Civil penalties	Civil Penalty for Housing offences under the Housing and Planning Act 2016	Offence	30,000.00			30,000.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Application	Per activity	3,363.00			3,363.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Additional fee for operating without a permit	Per activity	1,188.00			1,188.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Annual Subsistence LOW	Per activity	1,343.00			1,343.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Annual Subsistence MEDIUM	Per activity	1,507.00			1,507.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Annual Subsistence HIGH	Per activity	2,230.00			2,230.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Late Payment Fee	Per activity	52.00			52.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Substantial Variation	Per activity	1,368.00			1,368.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Transfer	Per activity	235.00			235.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Partial Transfer	Per activity	698.00			698.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Part A2	Surrender	Per activity	698.00			698.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Standard process	Application Fee	1,650.00			1,650.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Additional fee for operating without a permit	Application Fee	1,188.00			1,188.00	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Regulation and Enforcement	Pollution Control	PVR I, Dry Cleaners and Reduced fee activities (1)	Application Fee	155.00			155.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	PVR I & II Combined	Application Fee	257.00			257.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Vehicle Refinishers (VRs) and other Reduced Fee activities (2)	Application Fee	362.00			362.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Reduced fee activities additional fee for operating without a permit	Application Fee	71.00			71.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	Mobile screening and crushing plant	Application Fee	1,650.00			1,650.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	for the third to seventh applications	Application Fee	985.00			985.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Pollution Control	for the eighth and subsequent applications	Application Fee	498.00			498.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	House in Multiple Occupation (HMO) - Application	House	266.00			266.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	House in Multiple Occupation (HMO) Licence maintenance fee	House	663.00			663.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	HMO License renewal application fee (available for renewing applications which have not expired)	House	237.00			237.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	HMO License renewal Licence maintenance fee (available for renewing applications which have not expired)	House	568.00			568.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	HMO Late application fee (Operating 12 weeks unlicensed)	House	411.00			411.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence of properties in designated areas - Standard Application Fee	Letting Unit	276.00			276.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence of properties in designated areas - Standard Licence Maintenance Fee	Letting Unit	699.00			699.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Discounted maintenance fee for fully completed applications received with all required supporting documents	Letting Unit	665.00			665.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence late application fee (operating unlicensed for 90 days)	Letting Unit	200.00			200.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Additional Unit Administration Fee (For owners of larger portfolios in excess of 3 properties)	Letting Unit	96.60			96.60	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Charge for the service of Enforcement Notices under the Housing Act 2004	Notice	Variable			Variable	-	-	N/A
Regeneration & Environment	Regulation and Enforcement	Shoplink	Annual Subscription	Per Unit	520.00			540.00			3.8%
Regeneration & Environment	Regulation and Enforcement	Shoplink	Lost Radio	Per Unit	500.00			519.00			3.8%
Regeneration & Environment	Regulation and Enforcement	Substantial change s10 and s11	Standard process	Per activity	1,050.00			1,050.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Substantial change s10 and s11	Standard process where the substantial change results in a new PPC activity	Per activity	1,650.00			1,650.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Substantial change s10 and s11	Reduced fee activities*	Per activity	102.00			102.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Temporary Transfer for Mobiles	First Transfer	Per activity	53.00			53.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Temporary Transfer for Mobiles	Repeat Transfer	Per activity	10.00			10.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Temporary Transfer for Mobiles	Repeat Following enforcement or warning	Per activity	53.00			53.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Trading Standards	Weights and Measures Inspector (hourly rate)	Per Hour	78.00			81.00	-	-	3.8%
Regeneration & Environment	Regulation and Enforcement	Trading Standards	Weights and Measures Technical Assistant (hourly rate)	Per Hour	49.00			51.00	-	-	4.1%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Regulation and Enforcement	Trading Standards	Administration of second hand dealer registration	Each	22.00			23.00	-	-	4.5%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Standard process transfer	Per activity	169.00			169.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Standard process partial transfer	Per activity	497.00			497.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	New operator at low risk reduced fee activity	Per activity	78.00			78.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Surrender: all Part B activities	Per activity	0			0			N/A
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Reduced fee activities*: transfer	Per activity	0			0			N/A
Regeneration & Environment	Regulation and Enforcement	Transfer and Surrender	Reduced fee activities*: partial transfer	Per activity	47.00			47.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Private Water Supply Samples	Each	500.00			500.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Risk assessment (for each assessment)	Each	100.00			100.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Sampling (for each visit) Investigation (for each investigation)	Each	100.00			100.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Granting an authorisation (for each authorisation)	Each	100.00			100.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Standard Microbiological sample	Per sample	103.00			103.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples	Legionella water sample	Per sample	147.00			147.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples - Analysing a sample	taken under reg 10	Per sample	25.00			25.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples - Analysing a sample	taken during check monitoring	Per sample	100.00			100.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Water Samples - Analysing a sample	taken during audit monitoring	Per sample	500.00			500.00	-	-	0.0%
Regeneration & Environment	RIDO	Makers Emporium	Makers - Rental of Trading Space	Per month (Six month term)	12.50			13.00	-	-	4.0%
Regeneration & Environment	RIDO	Makers Emporium	Makers - Commission on Sales	Percentage of Sales	30%			0.30	-	-	0.0%
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Summer (March - Sept) - Equipment not included	Sole use of Main Lake	Per Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Summer (March - Sept) - Equipment not included	Partial use of Main Lake	Per Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Summer (March - Sept) - Equipment not included	Hire of Northern Lake	Per Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Winter (October - February) - Equipment not included	Sole use of Main Lake	Per Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Winter (October - February) - Equipment not included	Partial use of Main Lake	Per Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	All Day Lake Hire - Winter (October - February) - Equipment not included	Hire of Northern Lake	Per Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 1 hour parking	Per Car	1.80			1.90	-	-	5.6%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 2 hours parking	Per Car	2.90			3.00	-	-	3.4%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 3 hours parking	Per Car	3.90			4.00	-	-	2.6%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 4 hours parking	Per Car	4.90			5.10	-	-	4.1%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Rother Valley Country Park	Car Parking	Up to 5 hours parking	Per Car	5.90			6.10	-	-	3.4%
Regeneration & Environment	Rother Valley Country Park	Car Parking	All Day	Per Car	6.50			6.70	-	-	3.1%
Regeneration & Environment	Rother Valley Country Park	Car Parking	Blue Badge Holders	per Car				-	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Car Parking	Mini Buses (Charged as Car)	Per Vehicle	As per car			As per car	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Car Parking	Car Parking - Season Ticket (April to March)*	Per Car - Reduced by 1/12th per calendar month		8.33	100	-	8.75	105.00	5.0%
Regeneration & Environment	Rother Valley Country Park	Caravan and Camping *(not Caravan Site - event operator only)	Caravan - Overnight (Organised events only)	Per Unit	13.00			13.00	-	-	0.0%
Regeneration & Environment	Rother Valley Country Park	Caravan and Camping *(not Caravan Site - event operator only)	Tents - Overnight (Organised events only)	Per Unit	11.20			11.60	-	-	3.6%
Regeneration & Environment	Rother Valley Country Park	Coarse Fishing	Season ticket (ticket to expire at end of March)	Per Person	82.00			85.00	-	-	3.7%
Regeneration & Environment	Rother Valley Country Park	Coarse Fishing	Per Day	Per Person	5.30			5.50	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Craft Storage	Boats per year - to include car parking fee	Per Boat	282.00			293.00	-	-	3.9%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch - (Per Day) Full Price	Per Unit Per Day	13.00			13.00	-	-	0.0%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch - (Per Day) Concessionary/Rothercard Price	Per Unit Per Day	9.00			9.00	-	-	0.0%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch (within 3 hours of closure) Full Price	Per Unit	8.50			8.80	-	-	3.5%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Private Launch (within 3 hours of closure) Concessionary/Rothercard Price	Per Unit	6.40			6.60	-	-	3.1%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	6 Month Private Launch Saver - Incl. Car Parking Fee Full Price	Per Unit	225.00			234.00	-	-	4.0%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	Storage & Launch Saver (launch1/3/10 to 19/12/10, 12 month storage)inc C/P	Per Unit	419.00			435.00	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	6 Months Jet Ski Launch Pass	Per Person Per Unit	254.00			264.00	-	-	3.9%
Regeneration & Environment	Rother Valley Country Park	Launch Fees	1 Month Jet Ski Launch Pass (min. of 6 months to be purchased first)	Per Person Per Unit	74.00			77.00	-	-	4.1%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Powercraft Engine Test	Per Craft	54.00			56.00	-	-	3.7%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Windsurf Harness Hire	Per Person	10.80			11.20	-	-	3.7%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Spraydeck hire	Per Unit	10.80			11.20	-	-	3.7%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Small meeting room hire (half day)	Per Half Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Small meeting room hire (full day)	Per Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Large meeting room hire (full day)	Per Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Flip Chart Hire (on site only) per day*	Per Day	11.30			11.70	-	-	3.5%
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Rotherham School Visits	Per Pupil	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	School Visits (per pupil)	Per Pupil	Price on Application			Price on Application	-	-	N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
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Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Lecture (by Ranger Staff on site) per hour (non-vat)	Per Hour	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Events Fee *	Per Event	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Miscellaneous	Orienteering Maps *	Per Unit	3.30			3.40	-	-	3.0%
Regeneration & Environment	Rother Valley Country Park	Model Boating	Model Boating (per craft per day) * Full Price	Per Craft Per Day	6.40			6.60	-	-	3.1%
Regeneration & Environment	Rother Valley Country Park	Model Boating	Model Boating (per craft per day) * Concessionary/Rothercard Price	Per Craft Per Day	4.80			5.00	-	-	4.2%
Regeneration & Environment	Rother Valley Country Park	Powerboat Hire *	Powerboat including Driver 0 - 4 hours	Per Boat	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Powerboat Hire *	Powerboat including Driver 0 - 8 hours	Per Boat	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire Refundable Deposit (per cycle)	Per Cycle	10.60			11.00	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire Refundable Deposit (per group of over 6 people)	Per Cycle	31.80			33.00	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire (per hour)	Per Cycle Per Hour	9.50			9.90	-	-	4.2%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Hire 2 hour	Per Cycle Per 2 Hours	17.00			18.00	-	-	5.9%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Trailers (per hour)	Per Trailer Per Hour	7.40			7.70	-	-	4.1%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Cycle Trailers 2 hours	Per Trailer Per 2 Hours	11.70			12.10	-	-	3.4%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Dino Cycle	Per Cycle	23.30			24.20	-	-	3.9%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Dino Cycle Trailer	Per Cycle Trailer	15.90			16.50	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Electric 4 seat cycle	Per Cycle Per Hour	26.50			27.50	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single Chopper	Per Cycle Per Hour	10.60			11.00	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single Chopper (Concession)	Per Cycle Per Hour	9.50			9.90	-	-	4.2%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Duo Chopper (2 seat cycle)	Per cycle Per Hour	14.80			15.40	-	-	4.1%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Duo Chopper (2 seat cycle) (Concession)	Per cycle Per Hour	11.10			11.50	-	-	3.6%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single seat go cart	Per Hour	10.60			11.00	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Rother Valley Country Park Cycle Hire	Single seat go cart (Concession)	Per Hour	9.50			9.90	-	-	4.2%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Double Handed Dinghies (per 90 minutes) Full Price	Per 90 minutes	20.70			21.50	-	-	3.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Double Handed Dinghies (per 90 minutes) Concessionary/Rothercard Price	Per 90 minutes	14.80			15.40	-	-	4.1%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Double Handed Dinghies (per 90 minutes) Junior Rothercard Price	Per 90 minutes	12.70			13.20	-	-	3.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Single Handed Dinghies (per 90 minutes) Full Price	Per 90 minutes	16.40			17.00	-	-	3.7%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Single Handed Dinghies (per 90 minutes) Concessionary/ Rothercard Price	Per 90 minutes	12.20			12.70	-	-	4.1%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Single Handed Dinghies (per 90 minutes) Junior Rothercard Price	Per 90 minutes	9.00			9.00	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Windsurfer (per 90 minutes) Full Price	Per 90 minutes	15.40			16.00	-	-	3.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Windsurfer (per 90 minutes) Concessionary/Rothercard Price	Per 90 minutes	10.60			11.00	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Windsurfer (per 90 minutes) Junior Rothercard Price	Per 90 minutes	8.00			8.00	-	-	0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Canadian Canoe (per 60 minutes) Full Price	Per Hour	15.90			16.50	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Canadian Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	12.70			12.30	-	-	-3.1%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Canadian Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	10.10			10.50	-	-	4.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Kayak Canoe (per 60 minutes) Full Price	Per Hour	13.80			14.30	-	-	3.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Kayak Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	10.60			10.70	-	-	0.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Kayak Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	8.50			8.80	-	-	3.5%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Open Canoe (per 60 minutes) Full Price	Per Hour	13.80			14.30	-	-	3.6%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Open Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	10.60			10.70	-	-	0.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Open Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	8.50			8.80	-	-	3.5%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Topo Due Canoe (per 60 minutes) Full Price	Per Hour	14.80			15.40	-	-	4.1%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Topo Due Canoe (per 60 minutes) Concessionary/Rothercard Price	Per Hour	12.70			11.50	-	-	-9.4%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Topo Due Canoe (per 60 minutes) Junior Rothercard Price	Per Hour	9.00			9.00	-	-	0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Rowing Boat (per 30 minutes)	Per 30 minutes	15.40			16.00	-	-	3.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Pedal Boat (per 30 minutes)	Per 30 minutes	15.40			16.00	-	-	3.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Electric Boats	Per session	18.60			19.30	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (session) Full Price	Per Person	8.00			8.00	-	-	0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (session) Concessionary/Rothercard Price	Per Person	5.80			6.00	-	-	3.4%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (per day) Full Price	Per Person	17.00			18.00	-	-	5.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Wet Suit (per day) Concessionary/Rothercard Price	Per Person	9.50			9.90	-	-	4.2%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Buoyancy Aid (per day) Full Price	Per Person	12.70			13.20	-	-	3.9%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Buoyancy Aid (per day) Concessionary/Rothercard Price	Per Person	8.00			8.00	-	-	0.0%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Instructor /Supervisor (1:1 90 min lesson in any activity, cost now includes equipment) VAT exempt	Per Person	94.30			97.90	-	-	3.8%
Regeneration & Environment	Rother Valley Country Park	Watersports Includes VAT unless used for education/training	Locker Tokens	Per Locker	0.55			0.60	-	-	9.1%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Car parking up to 1 hour	Per Hour	1.70			1.80	-	-	5.9%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	All Year Round (per day)	Per ticket	3.00			3.00	-	-	0.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Disabled Parking	Per ticket	No Charge			No Charge	-	-	N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Minibus Day Rate - As Car	Per Vehicle	As per car			As per car	-	-	N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	Car Parking - Season Ticket	Per ticket	Remove Charge			Remove Charge	-	-	N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Car Parking	car parking season ticket disabled	Per ticket	No Charge			No Charge	-	-	N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Season Permit Float Tube Launch	Permit	48.80			50.70	-	-	3.9%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Float Tubing	Day Ticket Float Tube Launch	Day ticket	5.80			6.00	-	-	3.4%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	4 hours (2 fish) Full Price	Per Half Day	6.60			6.90	-	-	4.5%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	4 hours (2 fish) Concessionary/Rothercard Price	Per Half Day	4.50			4.70	-	-	4.4%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Full day (2 fish) Full Price	Half day ticket	7.10			7.40	-	-	4.2%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Full day (2 fish) Concessionary/Rothercard Price	Half day ticket	5.50			5.50	-	-	0.0%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Season Permit unlimited visits 2 fish per visit	Season ticket	82.20			85.30	-	-	3.8%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Fly Fishing (excludes car parking fee)	Pike Fishing Season Ticket	Season ticket	44.50			46.20	-	-	3.8%
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Other Activities	School Visits (per pupil - Rotherham schools)	Day visit	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Other Activities	School Visits (per pupil - Out of area)	Day visit	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Thrybergh Country Park	Thrybergh Country Park Scooter Hire	Scooter hire (2hrs)	2 hr hire	2.90			3.00	-	-	3.4%
Regeneration & Environment	Transport	Hellaby Workshop	MOT Test (Class 4)	Annual MOT Test	54.00			56.00	-	-	3.7%
Regeneration & Environment	Transport	Hellaby Workshop	MOT Test (Class 5)	Annual MOT Test	54.00			56.00	-	-	3.7%
Regeneration & Environment	Transport	Hellaby Workshop	MOT Test (Class 7)	Annual MOT Test	58.60			60.80	-	-	3.8%
Regeneration & Environment	Transport	Training Service	Standard Mini Bus Driver Awareness training	Per Person	65.00			67.00	-	-	3.1%
Regeneration & Environment	Transport	Training Service	Standard Refresher training. Must be completed every 4 years	Per Person	65.00			67.00	-	-	3.1%
Regeneration & Environment	Transport	Training Service	Accessible Mini Bus Driver Awareness training	Per Person	125.00			130.00	-	-	4.0%
Regeneration & Environment	Transport	Training Service	Wheelchair Training for Taxi Drivers	Per Person	33.00			34.00	-	-	3.0%
Regeneration & Environment	Transport	Training Service	Driver Certificate of Professional Competence	Per Person	65.00			67.00	-	-	3.1%
Regeneration & Environment	Transport	Training Service	Passenger Assistant Training	Per Person	65.00			67.00	-	-	3.1%
Regeneration & Environment	Transport	Training Service	Taxi Driving Test	Per Person	108.00			112.00	-	-	3.7%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of Traffic survey data	a. Request for information at a single location = £200 + VAT; b. Requests for information at 2 or more locations = £200 for the first site + multiples of £100; c. Additional analysis relating to the initial request are charged at an hourly rate.	270.00			280.00	-	-	3.7%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of Road Safety - Collision Data	a. Request for information at a single location = £200 + VAT; b. Requests for information at 2 or more locations = £200 for the first site + multiples of £100; c. Additional analysis relating to the initial request are charged at an hourly rate.	270.00			280.00	-	-	3.7%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Switch off / Switch on traffic signals or similar	Each	440.00			457.00	-	-	3.9%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of Traffic Signal drawings	Each	270.00			280.00	-	-	3.7%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	<10 events	120.00			125.00	-	-	4.2%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	>10 events	241.00			250.00	-	-	3.7%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	New development	542.00			563.00	-	-	3.9%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Temporary Direction Signs (Assessment only)	Re-application	542.00			563.00	-	-	3.9%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Provision of agreement to undertake works on or connecting to the adopted local road network (Section 278 Agreement).	Per Agreement (Based on Scheme Value)				-	-	-	N/A
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Car parking up to 1 hour	Up to 1 Hr	1.70			1.80	-	-	5.9%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Car Parking - per day	Per Day	3.00			3.00	-	-	0.0%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Car Parking - Season Ticket (per car)	Per Car	92.00			95.00	-	-	3.3%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Minibus Day Rate - As Car	Per Vehicle				-	-	-	N/A
Regeneration & Environment	Ulley Country Park	Ulley Country Park Car Parking*	Blue Badge Holders	Per Vehicle				-	-	-	N/A
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Season Ticket Full Price	Per ticket	64.00			66.00	-	-	3.1%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Season Ticket Concessionary/Rothercard Price	Per ticket	42.00			44.00	-	-	4.8%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Day Ticket Full Price	Per day	5.40			5.60	-	-	3.7%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Day Ticket Concessionary/Rothercard Price	Per day	3.70			3.80	-	-	2.7%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Ulley Country Park	Ulley Country Park Coarse Fishing*	Match Fishing	Per event	4.40			4.60	-	-	4.5%
Regeneration & Environment	Ulley Country Park	Ulley Country Park Other Activities	Hire of Multi-purpose Room (1 Hour) (non-VAT unless hired for a sporting activity)	Per Hour	25.00			26.00	-	-	4.0%
Regeneration & Environment	Urban Parks	Class "A" Playing Pitches	Football/Rugby/Cricket (incl. Changing & Showering facilities) Senior	Per Team Per Fixture	88.00			91.00	-	-	3.4%
Regeneration & Environment	Urban Parks	Class "A" Playing Pitches	Official "Under 18 Leagues"	Per Team Per Fixture	58.00			60.00	-	-	3.4%
Regeneration & Environment	Urban Parks	Class "B" Playing Pitches	Football/Rugby (incl. Changing Facilities but no services) Senior	Per Team Per Fixture	75.00			78.00	-	-	4.0%
Regeneration & Environment	Urban Parks	Class "B" Playing Pitches	Official "Under 18 Leagues"	Per Team Per Fixture	50.00			52.00	-	-	4.0%
Regeneration & Environment	Urban Parks	Class "C" Playing Pitches	Football/Rugby/Cricket Wicket (without Changing & Showering facilities) Senior	Per Team Per Fixture	66.00			69.00	-	-	4.5%
Regeneration & Environment	Urban Parks	Class "C" Playing Pitches	Official "Under 18 Leagues"	Per Team Per Fixture	44.00			46.00	-	-	4.5%
Regeneration & Environment	Urban Parks	Pavilion Hire	Commercial Hire	Per Booking	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks	Pavilion Hire	Canklow/Greenlands Park/Barkers Park/Wath Pavilion Room (community groups) per hour	Per Hour	17.00			18.00	-	-	5.9%
Regeneration & Environment	Urban Parks	Playing Pitches	Administration Fee (Use of unbooked pitch)	Per Team Per Fixture	Pitch+ £75			Pitch+ £75	-	-	N/A
Regeneration & Environment	Urban Parks	Playing Pitches	Excess Litter Charges	Per Team Per Fixture	46.00			48.00	-	-	4.3%
Regeneration & Environment	Urban Parks	Playing Pitches	Administration Fee (Use of unbooked pitch) Under 18's	Per Team Per Fixture	Pitch + £55			Pitch + £55	-	-	N/A
Regeneration & Environment	Urban Parks	Rosehill Park - Novelty Golf	Novelty Golf	Per Person	3.20			3.30	-	-	3.1%
Regeneration & Environment	Urban Parks	Rosehill Park - Novelty Golf	Novelty Golf - Junior	Per Person	2.00			2.00	-	-	0.0%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Organised Outdoor Fitness Classes (per class)	Per Class	14.00			15.00	-	-	7.1%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Scattering of Ashes	Per Unit	57.00			59.00	-	-	3.5%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Memorial Benches	Per Unit	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Memorial Trees	Per Unit	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Film Location Fee (Commercial)	Per application	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Lighting rig (per day/eve)	Per Day/Evening	25.00			26.00	-	-	4.0%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	PA System (per day/eve)	Per Day/Evening	38.00			39.00	-	-	2.6%
Regeneration & Environment	Urban Parks	Urban Parks - miscellaneous	Hire of secure areas within green spaces	Per hour	8.70			9.00	-	-	3.4%
Regeneration & Environment	Urban Parks	Urban Parks - School Visits	Guided school visits (per pupil per half day)	Per Pupil Per Half Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks	Urban Parks - School Visits	Ranger/Officer educational visits to schools (per half day)	Per Half Day	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks	Urban Parks Outdoor Events	Clifton Park Hire-Community/Voluntary Grps per hour (per 0.5 Ha or part thereof)	Per Hour				-	-	-	N/A
Regeneration & Environment	Urban Parks	Urban Parks Outdoor Events	Park Hire-Community/Voluntary Grps per hour (per 0.5 Ha or part thereof) (Excluding Clifton Park)	Per Hour				-	-	-	N/A
Regeneration & Environment	Urban Parks	Urban Parks Outdoor Events	Park Hire - Commercial Events	Per Event	Price on Application			Price on Application	-	-	N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - April to October	Friday to Sunday room hire	Per Booking	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - April to October	Monday to Thursday room hire	Per Booking	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - April to October	Day before set up	Per Booking	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Friday to Sunday room hire	Per Booking	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Monday to Thursday room hire	Per Booking	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Day before set up	Per Booking	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Christmas Eve & New Years Eve	Per Booking	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Urban Parks - Clifton Park Wedding Packages	Garden Room, Sun Space & Courtyard (9am to 12.30am) - November to March	Day before set up	Per Booking	Price on Application			Price on Application	-	-	N/A
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Standard hard-standing and Grass 8m x 8m, with shared electric hook-up point - High Season (School Holiday and bank Holiday's summer months) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	35.50			36.80	-	-	3.7%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Standard hard-standing 8m x 8m, with shared electric hook-up point - Mid Season (Term time summer Months) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	32.00			33.00	-	-	3.1%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Standard hard-standing and Grass 8m x 8m, with shared electric hook-up point -Low Season (Winter months) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	26.25			27.20	-	-	3.6%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Super Pitch 10m x 10m, with own static waste and tap water -High Season (School Holidays and bank Holidays summer) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	37.75			39.20	-	-	3.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Super Pitch 10m x 10m, with own static waste and tap water - Mid Season (Term Time) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	34.00			35.00	-	-	2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Super Pitch 10m x 10m, with own static waste and tap water - low Season (Term time winter) Pitch includes Awning, 2 people and 1 Car and caravan or motorhome	Per pitch. Incl 2 people and electricity, per night	28.25			29.30	-	-	3.7%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Motorhome / caravan pitch - Peak Season Super Pitch with own waste, water, and electric point High season	Per pitch. Incl 2 people and electricity, per night	41.50			43.10	-	-	3.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Motorhome / Caravan pitch - Off Peak Season Super Pitch with own waste, water, and electric point Mid season	Per pitch. Incl 2 people and electricity, per night	37.75			39.20	-	-	3.8%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Motorhome / Caravan pitch - Off Peak Season Super Pitch with own waste, water, and electric point low season	Per pitch. Incl 2 people and electricity, per night	32.00			33.00	-	-	3.1%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Large Motorhome / caravan pitch - High Season	Per pitch. Incl 2 people and electricity, per night	45.00			47.00	-	-	4.4%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Large Motorhome / Caravan pitch - Mid Season	Per pitch. Incl 2 people and electricity, per night	41.50			43.10	-	-	3.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Large Motorhome / Caravan pitch - low Season	Per pitch. Incl 2 people and electricity, per night	35.50			36.80	-	-	3.7%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Tent Pitch 7.5m x 8m (shared electric hook up point)	Per pitch. Incl 2 people and electricity, per night	33.00			34.00	-	-	3.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Large Tent Pitch 10m x 10m (shared electric hook up point)	Per pitch. Incl 2 people and electricity, per night	35.00			36.00	-	-	2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Infant aged 0 - 2 years, as part of a larger booking including adults	Per person per night	-			-	-	-	N/A
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Extra Awning or Pup Tent (only on caravan and motorhome pitches, max one per pitch)	per night	3.50			3.60	-	-	2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Pet as part of a larger booing including adults	per night	3.50			3.60	-	-	2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Child aged 3 to 16 years old as part of a larger booking including adults	per person per night	3.50			3.60	-	-	2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Additional person over 16 years old	per person per night	3.50			3.60	-	-	2.9%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Additional car (note one car allowed free of charge on motorhome pitches, motorhome classed as a caravan)	per car per day	5.50			5.70	-	-	3.6%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Visitor car (must be pre-booked)	per day/part day	5.50			5.70	-	-	3.6%
Regeneration & Environment	Waste	Container Replacements	240L Black Bin (Recycling)	Per Bin	31.00			32.00	-	-	3.2%
Regeneration & Environment	Waste	Container Replacements	240L Black Bin (Recycling) - Rothercard Discount	Per Bin	15.50			16.00	-	-	3.2%
Regeneration & Environment	Waste	Container Replacements	240L Green Bin (Recycling)	Per Bin	31.00			32.00	-	-	3.2%
Regeneration & Environment	Waste	Container Replacements	240L Green Bin (Recycling) - Rothercard Discount	Per Bin	15.50			16.00	-	-	3.2%
Regeneration & Environment	Waste	Container Replacements	180L Pink Lid Black Bin	Per Bin	28.00			29.00	-	-	3.6%
Regeneration & Environment	Waste	Container Replacements	180L Pink Lid Black Bin - Rothercard Discount	Per Bin	14.00			15.00	-	-	7.1%
Regeneration & Environment	Waste	Container Replacements	140L Pink Lid Black Bin	Per Bin	26.00			27.00	-	-	3.8%
Regeneration & Environment	Waste	Container Replacements	240L Brown Bin (Subscription Service)	Per Bin	30.00			31.00	-	-	3.3%
Regeneration & Environment	Waste	Container Replacements	Delivery	Upto 4 Bins	11.00			11.00	-	-	0.0%
Regeneration & Environment	Waste	Containers (New Developments)	240L Black Bin (Recycling)	Per Bin	31.00			32.00	-	-	3.2%
Regeneration & Environment	Waste	Containers (New Developments)	240L Black Bin (Recycling)- Rothercard Discount	Per Bin	15.50			16.00	-	-	3.2%
Regeneration & Environment	Waste	Containers (New Developments)	240L Green Bin (Recycling)	Per Bin	31.00			32.00	-	-	3.2%
Regeneration & Environment	Waste	Containers (New Developments)	240L Green Bin (Recycling) - Rothercard Discount	Per Bin	15.50			16.00	-	-	3.2%
Regeneration & Environment	Waste	Containers (New Developments)	180L Pink Lid Black Bin	Per Bin	28.00			29.00	-	-	3.6%
Regeneration & Environment	Waste	Containers (New Developments)	180L Pink Lid Black Bin - Rothercard Discount	Per Bin	14.50			15.00	-	-	3.4%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Waste	Containers (New Developments)	140L Pink Lid Black Bin	Per Bin	27.00			28.00	-	-	3.7%
Regeneration & Environment	Waste	Containers (New Developments)	Delivery	Upto 4 Bins	11.00			11.00	-	-	0.0%
Regeneration & Environment	Waste	Containers (New Developments)	1100L Black Lid Reverse Lock (Recycling)	Per Bin	355.00			368.00	-	-	3.7%
Regeneration & Environment	Waste	Containers (New Developments)	1100L Green Lid Reverse Lock (Recycling)	Per Bin	355.00			368.00	-	-	3.7%
Regeneration & Environment	Waste	Containers (New Developments)	1100L Pink Lid Standard Lock	Per Bin	355.00			368.00	-	-	3.7%
Regeneration & Environment	Waste	Containers (New Developments)	Delivery	Upto 3 Bins	39.00			40.00	-	-	2.6%
Regeneration & Environment	Waste	Containers (New Developments)	660l Black Lid Reverse Lock (Recycling)	Per Bin	333.00			346.00	-	-	3.9%
Regeneration & Environment	Waste	Containers (New Developments)	660l Green Lid Reverse Lock (Recycling)	Per Bin	340.00			353.00	-	-	3.8%
Regeneration & Environment	Waste	Containers (New Developments)	660L Pink Lid Standard Lock	Per Bin	324.00			336.00	-	-	3.7%
Regeneration & Environment	Waste	Containers (New Developments)	Delivery	Upto 3 Bins	39.00			40.00	-	-	2.6%
Regeneration & Environment	Waste	Garden Waste	Subscription Garden Waste 20 collections per annum	Per annum	49.00			53.00	-	-	8.2%
Regeneration & Environment	Waste	Garden Waste	Subscription Garden Waste 20 collections per annum (Rothercard)	Per annum	41.40			45.05	-	-	8.8%
Regeneration & Environment	Waste	Garden Waste	Subscription Garden Waste 20 collections per annum - additional bin	Per annum	40.00			43.00	-	-	7.5%
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics Full Price (am)	Per person				-			N/A
Regeneration & Environment	Herringthorpe Athletics Stadium	Herringthorpe Athletics Stadium	Athletics Concessionary Price (am)	Per person				-			N/A
Regeneration & Environment	Highway Asset & Drainage - Adoptions	Adoptions	S38 Agreement Requests	Per order	-			-		-	N/A
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Permit - Variation Fee Non traffic sensitive	Per Permit	35.00			36.00			2.9%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Permit - Variation Fee Traffic sensitive / Higher caterogy roads	Per Permit	45.00			47.00			4.4%
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Traffic Regulation Order or similar connected to s278 works	Per TRO in addition to s278 charges				-	-	-	N/A
Regeneration & Environment	Transportation Infrastructure Service	Transportation Infrastructure Service	Traffic Regulation Order or similar connected to planning application w/o s278 works	Per TRO - min charge where suitable drawing provided by applicant					2,545.00	2,961.00	N/A
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	Daily Charges for time over-runs on permit conditions	Per Permit		100.00	10,000.00		100.00	10,000.00	0.0%
Regeneration & Environment	Highways (Inspection and Street Works)	Permits / Licences - Street Works Permit Scheme. Road Category 3 and 4 Designated Non-Traffic	FPNs in respect of breach of licence conditions	Per Permit		80.00	500.00		160.00	1,000.00	100.0%
Regeneration & Environment	Licensing	Taxi and private hire licensing	Replacement licence - electronic copy	Per copy				-			N/A
Regeneration & Environment	Parking Services	Parking Services	Resident/Visitor Parking Permit - 6 months	Per Permit	12.50			13.00			4.0%
Regeneration & Environment	Parking Services	Parking Services	Resident/Visitor Parking Permit - 12 months	Per Permit	17.50			18.20			4.0%

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Parking Services	Parking Services	Resident/Visitor Parking Additional Permit - 6 months	Per Permit	25.00			26.00			4.0%
Regeneration & Environment	Parking Services	Parking Services	Resident/Visitor Parking Additional Permit - 12 months	Per Permit	35.00			36.00			2.9%
Regeneration & Environment	Parking Services	Parking Services	Parking permits (All car parks) - General Public	Per month - pro rata for days parked	50.00			52.00	-	-	4.0%
Regeneration & Environment	Leisure, Tourism and Green Spaces	Tennis Courts	Hire of tennis courts	per hour	7.00			7.00	-	-	0.0%
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	Up to 50% discount on extra day's stay with usage published through an ODR	per night	-				-	-	N/A
Regeneration & Environment	Waleswood Caravan and Camping Site	Caravan and Camping	10% off bookings with usage published through an ODR	per night	-				-	-	N/A
Regeneration & Environment	Planning and Building Control	Planning Service	Archived Planning Application Copies	Up to 25 Pages/copies				10.00			N/A
Regeneration & Environment	Planning and Building Control	Planning Service	Archived Planning application Copies	Complex Enquiries				35.00			N/A
Regeneration & Environment	Culture, Sport and Tourism		Voluntary donation at checkout, option to donate by rounding up to nearest 50p	Per transaction				Per transaction			N/A
Regeneration & Environment	Civic Theatre	Booking Fee	Administrative Fee applied to all tickets inc. Pantomime	Per ticket				1.50			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Annexe Lister Hall as meeting space.	Per half day (4 Hours)				75.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Annexe Lister Hall as meeting space.	Per Day (8 Hours)				120.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	The Den as meeting space.	Per half day (4 Hours)				64.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	The Den as meeting space.	Per Day (8 Hours)				105.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Bar as meeting space.	Per half day (4 Hours)				75.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Bar as meeting space.	Per Day (8 Hours)				120.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Auditorium as meeting space. with 2 technicians and DM	Per half day (4 Hours)				795.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Auditorium as meeting space. with 2 technicians and DM	Per Day (8 Hours)				1,165.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Full Front of House Aea as meeting space.	Per half day (4 Hours)				125.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Full Front of House Aea as meeting space.	Per Day (8 Hours)				210.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Auditorium as meeting space. with 2 technicians and DM & FOH areas	Per half day (4 Hours)				925.00			N/A
Regeneration & Environment	Civic Theatre	Theatre Hire	Auditorium as meeting space. with 2 technicians and DM & FOH areas	Per Day (8 Hours)				1,375.00			N/A

Key
Service Ended

Directorate	Service Area	Service	Description of Fee or Charge	Basis of Charge	Charge Range			Proposed Fixed Charge 2026/27 £	Charge Range		%age increase
					Fixed Charge 2025/26 £	Minimum Charge 2025/26 £	Maximum Charge 2025/26 £		Proposed Minimum Charge 2026/27 £	Proposed Maximum Charge 2026/27 £	
Regeneration & Environment	Transport	Home to School Transport	Contributory charge towards the cost of home to school transport for discretionary transport/Not compulsory school age	Based on current cost of concessionary bus fares for 11-18 year olds	£1.00 per journey for travel within Borough, £2.00 for outside of borough	£1.00	£2.00	Current charge is £1 per journey within the Borough, based on the concessionary bus fare price which is set by SYMCA. Subject to any changes SYMCA make during 2026/27.	1.00	2.00	N/A
Regeneration & Environment	Transport	Home to School Transport	Agreed charges for providing home to school transport for children and young people who are the financial responsibility of another Local Authority - where it is the most cost effective/sensible travel solution.	Based on actual cost of transport + agreed 10% admin fee for facilitation when it is not a shared journey. Where it is a shared journey, based on the current average cost per passenger + agreed 10% admin fee for facilitation	Cost plus 10%			Cost plus 10%			N/A
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Selective Licence late maintenance fee (operating unlicensed for 90 days)	Licensing Unit	150.00			150.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Flats within the same building - Maintenance fee for each additional flat above 1	Licensing Unit	244.65			244.65	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Discounted Maintenance Fee for all properties which received "better property rebates" in the 2020-25 scheme, where the applicant is in the same name as the previous application	Licensing Unit	441.00			441.00	-	-	0.0%
Regeneration & Environment	Regulation and Enforcement	Private Sector Housing Enforcement Trading Account fees	Discount for 12 month Direct Debit on Maintenance Fee	Licensing Unit	- 22.00			- 22.00	-	-	0.0%

Background to the Budget and Financial Strategy**1. Introduction**

1.1 The Council is split into five directorates, each made up of number of services and teams. The five directorates are:

- Adult Care, Housing and Public Health;
- Children and Young People's Service
- Regeneration and Environment
- Corporate Services
- Policy, Strategy and Engagement

This appendix summarises the activity being undertaken in each Directorate in the current year and the planned activity that will be undertaken in 2025/26 as part of the proposed budget.

2. Adult Care, Housing and Public Health**2.1 Adult Care**

2.1.1 Adult Care is responsible for the provision of adult social care support for Care Act eligible adults in the borough, including older people and adults with mental ill-health, people with a learning disability and autism and physical and/or sensory impairments. The Directorate also supports people with housing and support requirements through housing related support and vulnerable adults experiencing multiple disadvantages as well as domestic abuse. The Directorate has been and continues to be at the forefront of the Council's response to safeguarding adults, supporting hospital discharges and maximising the independence of residents with care and support needs. The Directorate also has a key role in supporting the wider health and care system and externally commissions providers such as care homes, home care, supported living and voluntary sector partners including micro-enterprises, to deliver critical support.

2.1.2 Adult Care has statutory responsibility under the Care Act 2014 for managing and delivering:

- Information, advice and guidance
- Advocacy
- Prevention and recovery
- Safeguarding
- Assessment and support planning
- Care at home and in residential settings
- Managing provider failure
- Regulated care services
- As well as statutory responsibility under the Mental Health Act for the 24-hour provision of the Approved Mental Health Professionals.

- 2.1.3 The Directorate continues to face significant challenges because of changes in population demographics. There is a sustained budget pressure linked to an ageing population and a rising population of working age adults with long term health and care needs. Concurrently, increased acuity, multiple disadvantage and complexity of need and increased cost pressures for externally commissioned adult care providers are further compounding this position. The associated costs and increased risk faced by externally commissioned providers, has highlighted the need for the Directorate to respond with an aligned budget strategy to support sustainable fee increases.
- 2.1.4 The focus for 2026/27 is to continue to address the need to respond to the rising numbers of people with eligible and increasing care needs, seeking more preventative approaches which reduce the need for more intensive long-term support. This includes working with health and social care partners, to ensure support is personalised, responsive and cost effective.
- 2.1.5 Quality of care will continue to be a priority and improved through partnership working across the health and care system in the borough, which has strong, collaborative foundations. The Council will continue to have a key role in supporting the transition to wider system integration which will be partly achieved through the neighbourhood health pilot sites, for which Rotherham was successful. This will enable a proactive response to reforms of the NHS, to ensure place priorities, population health management and tackling health inequalities remain at the heart of our local offer. These areas form the cornerstone of regulation for Adult Social Care, and the department are currently awaiting their outcome report following inspection by the Care Quality Commission (CQC) in 2025.
- 2.1.6 Supporting people to live well at home, for as long as possible, continues to remain a key focus, with home first principles at the core of the delivery model. This approach improves quality of life for residents, while reducing cost. This will be achieved through continued investment in preventative care and increased use of emerging technology, to reduce acute and long-term interventions; access to appropriate, co-ordinated support including more effective support for working age adults; and personalised care delivered by skilled care workers and through new technology.
- 2.1.7 Adult Social Care remains committed to transforming how it meets people's needs creatively and innovatively. During 2026, this will include the opening of our new day opportunities service for people with a learning disability, autism and high support needs, as well as new supported living facilities. Similarly, with health partners, the Council will continue to build on its Transforming Care Hub at Rotherham Hospital, which enables people to be discharged from hospital safely and to the right care setting.
- 2.1.8 This can only be achieved if there is a high quality, motivated social care workforce in place. Adult Social Care have invested in a comprehensive workforce development plan and robust practice frameworks, which build skills and confidence in assessments and delivery of cost-effective strength-

based outcomes. This commitment to ongoing change and development in the way services and resources are organised will assist Adult Care to manage and deliver the support it provides.

- 2.1.9 Supporting the internal and external care workforce will continue to be a key focus in the coming year, with processes in place to support staff and to ensure that staff working remotely, as well as those in front facing delivery roles, have access to the right resources and equipment they need to discharge their duties effectively and safely.
- 2.1.10 Recruitment and retention of workers in the Adult Care Sector continues to present significant challenges for the borough, broadly in line with the national position. Actions to address this have been put in place during 2025/26 which has realised positive impacts with our vacancy position reducing dramatically within our locality assessment teams. However, actions will continue during 2026/27 for those roles within our mental health, learning disability and autism teams, where there has been a slower reduction in the vacancy rate. Actions will include targeted recruitment campaigns and continued promotion of the care sector as a career.
- 2.1.11 These priorities are designed to deliver a long term, sustainable reduction in demand pressures facing the directorate, ensure compliance with regulatory standards and delivery of services within the allocated budget.

2.2 **Public Health**

- 2.2.1 Public Health is an integral element of the borough's health and social care system, maintaining a focus on prevention, physical and mental wellbeing and tackling health inequalities. Working closely with commissioning colleagues the team is responsible for the commissioning of statutory public health services, including sexual health services; drug and alcohol treatment and recovery; 0-19 Public Health nursing; NHS Health Checks and Rotherham Healthwave, which comprises weight management and stop smoking services.
- 2.2.2 Alongside commissioning services, Public Health lead on the development of the Joint Strategic Needs Assessment which underpins the Rotherham Health and Wellbeing Strategy and the work of the Health and Wellbeing Board. The team plays a pivotal role in providing intelligence, evidence-based advice, advocacy and challenge to ensure that the health of residents is safeguarded and to enable all partners to meet their duties in tackling health inequalities within the borough. The Team provides specialist public health advice across the domains of Health Protection, Health Improvement and Healthcare Public Health for the Rotherham system and provide strategic leadership to maximise Public Health outcomes within the borough. This includes leadership of the Rotherham Place Prevention and Health Inequalities Group, Rotherham's Combatting Drugs Partnership, the Moving Rotherham Partnership, the Rotherham Tobacco Control Alliance, the Rotherham Food Network, the Suicide Prevention Strategic Group and the Sexual Health Partnership. Through these forums and other roles public

health advice is provided to the NHS, other Council Directorates, schools, workplaces and social care providers to support health improvement across the borough.

- 2.2.3 Life expectancy at birth in Rotherham for males is 1.3 years below the England average and for females is 2.1 years below the England average (2022-2024), which is indicative of a range of health inequalities in the borough. This is further demonstrated by a difference in life expectancy of over twelve years for males and ten years for females between the borough's most and least deprived communities (2021-2023). The borough has higher smoking prevalence at 13.5% in adults, and lower levels of physical activity in adults at 58.8%, compared to the national average (10.4% and 67.4% respectively, 2024) which also correspond with local patterns of deprivation. These along with the associated health gap contribute to lower levels of economic productivity in the borough demonstrating the strong links between prosperity and health.

2.3 **Housing Services**

- 2.3.1 Housing Services work across the organisation, and with our communities and stakeholders, to develop and deliver against the Council's Housing Strategy for the Borough. The service holds overall landlord responsibility for the management and maintenance of the borough's 20,000 council homes. They provide information, advice and guidance on the housing options and support available to residents and facilitate adaptations to homes, as required by residents e.g. for accessibility/health reasons. Housing Services are also responsible for delivering the programme of new, affordable, high quality Council homes in the borough. In addition, the service works with housing associations and housing developers to deliver a range of new homes to meet the Borough's housing needs and delivery targets.
- 2.3.2 The service will continue to ensure that a robust, sustainable Housing Revenue Account 30-year Business Plan is in place. The effective delivery of this plan will ensure that the borough's 20,000 council homes are maintained effectively, meet the decent homes standard and continue to deliver an ambitious programme of new homes in the Borough to meet future demands. This will be achieved by building on council owned sites and acquiring new homes from private developers through Section 106 agreements and through market acquisitions.
- 2.3.3 The General Fund budget will continue to be used to prevent, reduce and relieve homelessness and deliver aids and adaptations to private homes.
- 2.3.4 Efficiencies will continue to be delivered by sustaining tenancies and supporting tenants in financial difficulties, high performance on void turnaround times; rent recovery and leasehold income collection. Alongside this, the future of the repairs and maintenance service, and other key landlord services, is being reviewed in light of contract break clauses and new regulatory requirements.

- 2.3.5 The homelessness service has seen demand increase significantly since the Covid-19 pandemic, leading to increased hotel usage. However, successful grant funding applications and improvements in the operation of homelessness and temporary accommodation services has successfully contributed to addressing budget pressures in this area.

3 Children and Young People's Services

- 3.1 The Directorate for Children and Young People's Services (CYPS) is responsible for early help and family engagement, the youth justice service, social care services, education and inclusion. It has a statutory responsibility for the safeguarding of children and young people and is supported by a dedicated performance, quality, commissioning and business support team.
- 3.2 Nationally, children's social care services are operating in a challenging budget and demand context. There has been an unprecedented surge in demand for children's social care support in recent years - a trend that shows no signs of abating and continues to see a rise in children in care across the region. This has been mirrored by the continuing significant demands across the Special Educational Needs and Disability (SEND) landscape, resulting in stretched resources and budget pressures nationally.
- 3.3 Against the national trend, Rotherham's improvements in social care have positively impacted on reducing the number of Children in Care (CiC), those subject to Child Protection plans and Children in Need. The reduced demand has been supported through ongoing improvements to Early Help through the Family Help Strategy, the stability and improved practice of the CSC workforce, Family Group Conferencing, Family Network meetings, a comprehensive suite of evidence-based programmes and partnership working via the Multi Agency Safeguarding Hub and community-based teams. There continues to be a steady number of unaccompanied asylum-seeking children (UASC) in our care system, with a higher percentage accepted via the Governments National Transfer Scheme, and the resultant implications for our Care Leaver population. There are 17 Unaccompanied Children and 87 Former UASC Care Leavers as of December 2025.
- 3.4 This has been underlined by the Ofsted Inspection of Local Authority Children's Services in November 2025. This was the first judgement Inspection in three years and determined an Overall Effectiveness grade of Outstanding for the Service. This is a significant achievement and external recognition of the quality of practice and strategic leadership that have led to consistently improved outcomes for our children and young people.
- 3.5 Rotherham continues to receive Family Hubs and Start for Life funding, and this has now been extended permanently across the country for all Local Authorities by the Department for Education. This funding has added value to existing provision with programmes such as Solihull being introduced in the Borough. Additional collaboration and co-location across the public, community and voluntary sector in Rotherham has been enabled and is now

providing swifter access to services for children and families. The Service is reviewing the last four years of the programme and will present a refreshed offer in the spring.

- 3.6 The Department for Education is now responsible for the Supporting Families Programme and has ended the payments by results scheme. Going forward, the grant will be subsumed into a consolidated Child and Youth Grant along with other key funding allocations (e.g. Children Social care Prevention grant, Holiday Activities & Food (HAF) grant, etc). All the allocated monies for RMBC will be delivered this financial year and continue to expect a focus on an outcomes framework that helps families combat problems such as financial insecurity, unemployment, risk of homelessness and educational inequality.
- 3.7 In 2026/27 the Directorate priorities are to continue to sustain improvements across Children's Services, through ongoing development and implementation of the Families First Partnership Programme via our Family Help services, supporting children and families from the earliest point of need in conjunction with partners through to the most specialist services when required; to respond to the Schools White Paper on SEND reform that will reset SEND expectations across the system; to continue building in-borough capacity for Children in Care through the ongoing Residential Care Home programme and Foster Care offer; additional provision for children with learning difficulties and disabilities; and to continue to further develop interventions and services designed to better support children and families earlier.
- 3.8 The education and inclusion skills service operating model is now embedded which incorporates key strategic education forums and boards and groups including Schools Forum, Rotherham's Strategic Education Partnership, schools' leadership groups, Rotherham's Area SEND and Alternative Provision Partnership Board and SEND Executive Board. School facing services are continually reviewed to ensure that they are efficient and effective, whilst continuing to improve educational outcomes, particularly at in the Early Years, Key Stage 4, disadvantaged groups and for children with Special Education Needs and Disabilities SEND.
- 3.9 The SEND local area partnership continues to take action to improve of Education, Health and Care (EHC) Plans and waiting times for some health services. The new quality assurance (QA) framework is in place, and the quality of EHC plans is improving. Meeting the 18-week target for children and young people (CYP) across these health services remains a significant challenge; however, dedicated workstreams are addressing the issues. The SEND and Alternative Provision Strategy is improving outcomes and services for children with SEND
- 3.10 Work continues to manage the High Needs Budget within the constraints of the Safety Valve Agreement, which is now showing a projected overspend at the end of March 2026 of £3.7M. Despite close alignment to the milestones of the Agreement, including the commitment of DfE funding to enhance the

provision at Newman Special School, the nature of the national SEND system and the increasing number of EHCPs awarded to children has meant that the original financial projections can no longer be met. Investment in SEND Sufficiency continues to enhance SEND education provision and support transformation across the borough as evidenced in the Inspection outcome, and this includes continued focused investments, creating additional SEND places in Rotherham which enhance education outcomes for this cohort

- 3.11 Both Children in Care and Child Protection numbers have continued to reduce over the year and are now at quite stable levels. Focus is on step down plans to support children in care to move to permanent care arrangements, return home safely or transition into independent provision as Care Leavers. Work is underway to address the themes of the Families First programme including a significant emphasis on family group decision making and the development of service user voice and co-production activity. This will include a focus on kinship care arrangements and further exploration of regional initiatives. Further guidance has also just been published in relation to multi-agency child protection arrangements, and this will be considered by the Rotherham Safeguarding Partnership Executive over the coming months.
- 3.12 The introduction 30 hours of free childcare for children over 9 months old with working parents has significantly increase the workload for local authorities. The Council manages and distributes £43 million of grant funding to enable parents to access early education and childcare.
- 3.13 In 2025/26 the Council distributed £2.3M of programme funding to schools to expand wraparound care for children and young people. This funding has now ended and in 2026/27 the Council will be supporting schools to sustain wraparound care to children and young people funded by the Holiday Activity and Food (HAF) programme. The Government has set new targets for children to achieve a good level of development before they start Year 1 of primary schools. Working to achieve these targets will mean increased staffing and resources in the early years.
- 3.14 The continued favourable comparison of numbers of children in care to statistical neighbours is linked to the impact of the Demand and Market Management Strategies. The challenge from a budget perspective is the increasing cost of individual placements, especially for those children and young people with complex needs.

4 Regeneration and Environment

- 4.1 The Regeneration and Environment Directorate's focus is to develop and promote Rotherham as a good place to live, work and visit; with emphasis on delivering against the Council Plan priorities and the Year Ahead commitments. The Directorate has been successful in continuing to secure and deliver significant external funding, linked to the priorities and building upon the Council's own investments. A key part of the work for 2025/26, and

into future years, is to deliver these projects and programmes as well as delivering services for residents, businesses and visitors.

- 4.2 The Directorate has a broad portfolio of responsibilities including:
- Community safety
 - Environmental protection
 - Licensing
 - Waste collection, management and disposal
 - Street cleaning and grounds maintenance
 - Parks, countryside and green spaces
 - Leisure, sport and physical activity
 - Tourism and visitor economy
 - Culture and events
 - Children's Capital of Culture
 - Heritage, museums, arts and archives
 - Libraries and neighbourhood Hubs
 - Planning and Building Control
 - Regeneration and Economic Development
 - Transport, highways, drainage and flood alleviation
 - Emergency Planning, Business Continuity
 - Passenger Transport and Fleet Services
- 4.3 The Directorate's budget is focussed on the delivery of frontline services to ensure the borough's neighbourhoods are clean, safe and inclusive, to create an environment where people want to live, work and play. In addition, the Directorate has a significant Capital budget consisting of Council funding and funding from external sources.
- 4.4 The adopted Town Centre Masterplan is being implemented, with a number of Public Realm improvements completed including Bridgegate, College Street and Frederick Street. A new scheme is underway on Corporation Street, with further public realm improvements to follow on Effingham Street. Council-led housing developments are now completed within the town centre, establishing the market for future private-led schemes. There is already seeing evidence of this happening with an increase in the number of planning applications for housing development. The Council has also made further progress this year on acquiring new sites for residential development. The town's landscape is continuing to change, with the Forge Island leisure development now completed, with Arc Cinema and Travelodge open, and three restaurants and cafés also now open.
- 4.5 Work is also well underway on the £40m redevelopment of the Markets and a new Central Library – the latter is set to open in Autumn 2026. The former Wilko unit was purchased and demolished and 3-7 Corporation Street buildings have also been purchased and demolished in preparation for future development.
- 4.6 The Council's work on flood mitigation continues which will see further schemes at Whiston Brook, Eel Mires Dike and Kilnhurst brought to a 'shovel

ready status' by the end of the 2025/26 financial year. Further funding has been made available by the Council to support delivery and construction of the project at Whiston Brook, with works commencing on site in Spring 2026. A scheme has also been identified and funding made available for potential mitigation for the Catcliffe area following the devastating impacts of Storm Babet in October 2023.

- 4.7 The Council now operates 5 successful business centres, following the opening of the £5.4m Century 2 Business Centre in Manvers. In total across the 5 hubs the Council now offer 156 office, 84 workshops, 12 meeting rooms, and 2 lab spaces. The centres are strategically located across the borough and are really successful, with over 150 businesses, supporting over 800 jobs. Around 80% of our businesses survive at least 3 years, with over 40% of businesses graduating out to occupy local commercial space. We see occupancy levels of c85% across the business centres. Supporting people into employment has also been a focus this year with the publication of a new Employment and Skills Strategy and the commencement of 'Pathways to Work', supporting people who are economically inactive back into the workplace.
- 4.8 Projects have progressed as part of the £31.6m that was secured from the Towns Fund to carry out ambitious regeneration projects across the town centre, Parkgate/Eastwood and Templeborough. Major regeneration projects are in development in Dinnington and Wath Town Centres, totalling just under £20m. This year has seen the completion of the Compulsory Purchase of land Dinnington, enabling the project to commence in 2026/27. This is in addition to the £39.41m secured via the Government's Pathfinder programme, further bolstering the town centre regeneration programme as well as developing the leisure economy and skills. This year the Council has completed major developments at Rother Valley and Thrybergh Country Parks to improve our Green Spaces and to further develop the growing visitor economy.
- 4.9 The Highways Service has made huge progress in improving the standard of roads having recently been awarded a Green rating by the Department of Transport for the work on filling pot holes – one of only two in Yorkshire to do so. New investment this year has also gone into street scene and community protection work. An additional team has been employed since October 2025 to undertake roadside cleaning with a focus on rural roads and also main gateway locations. The new Street Safe team became operational in the town centre from December in the town centre providing additional enforcement activity and also providing a support to the public greater re-assurance. This work will expand into the other main high street locations in the borough in the New Year.
- 4.10 The Council's cultural and leisure sites and venues continue to be popular with residents and visitors alike, reaching over 4m visits and with customer satisfaction ratings averaging over 90%. Waleswood Caravan and Camping site remains in the Top 3 best campsites in the country and Clifton Park Museum received Full Accreditation status from the Arts Council in December 2025 showing that it had met the national quality standards. This provides

assurance over organisational health, the quality of the collections and the service provided to users.

- 4.11 The Council was again successful in delivering the annual Rotherham Show over two days in September, reaching over 90,000 people. Events such as Uplift skate and arts festival, Plug In and Play, and the Christmas Lights Switch-On brought in over 55,000 visitors to Rotherham town centre.
- 4.12 The Council and its partners successfully delivered Children's Capital of Culture, in collaboration with local young people. The first season got off to a flying start with events such as Otherham, Signals and Roots Street Carnival. The programme continued through the year with diverse range of activities in primary, secondary and special schools, Rotherham Opera at Magna, a traineeship programme which has worked with more than 120 young people to date and an Arts Award programme which has enabled 250 young people to achieve accreditation which helps with accessing university, further training or employment. It is expected that by the end of the Children's Capital of Culture programme, over 400,000 people will have engaged with it as either active participants or audience Members.
- 4.13 Libraries welcomed increasing numbers of new customers to courses, clubs and classes, and continue to receive high satisfaction ratings from customers. It is clear that they provide a valued community resource, although book borrowing is decreasing, in line with national trends. However, the Summer Reading Challenge was another success in 2025. The Council will consult on a new Library Strategy in 2026 in particular looking at what people want from their Libraries and how they can contribute to increasing reading levels.
- 4.14 Green Spaces secured 4 Green Flags for parks at Clifton, Greasbrough, Rother Valley and Ulley. Visitors to parks continued to enjoy these important local habitats as well as participate on many nature-themed workshops and other events from the National Open Water Swimming Championships to Bonfire Night.
- 4.15 The Museums Arts and Heritage Service has engaged with local communities through its temporary exhibitions programme, particularly 'Self' as part of the Children's Capital of Culture festival year. This year also saw the Council support the visit of the Royal Horticultural Society for its summer flower show at Wentworth Woodhouse, bringing huge numbers of visitors to the borough.

5 Corporate Services

- 5.1 Corporate Services supports the delivery of front-line Council services that are delivered by its own and other directorates by promoting the most effective use of resources whilst ensuring services are compliant with Council regulation and national legislation. The Corporate Services provide leadership, influence, advice and a cross-cutting perspective to enable the Council to operate effectively. They are responsible for providing effective support and advice to all Council services to help ensure they function

efficiently; and to support elected members in making informed and lawful decisions.

5.2 They also deliver a number of direct front line and customer facing services such as the Council's Contact Centre, Revenues and Benefits, and the delivery of school meals, cleaning and school crossing patrols.

5.3 The Directorate provides services split into the following six areas:

1. Financial Services
 - i. Finance, Accounting, Insurance
 - ii. Local Taxation, Housing Benefit, Income Collection and Financial Assessments for care services
 - iii. Procurement
2. Legal Services
 - i. Legal
 - ii. Elections
 - iii. Registration and Bereavement
3. Customer, Information and Digital Services
 - i. ICT
 - ii. Customer Services
 - iii. Information Management
4. Property and Facilities Services
 - i. Property Services
 - ii. Facilities Management
 - iii. Catering & Cleaning, School Crossing Patrols
5. Human Resources and Organisational Development
 - i. Human Resources
 - ii. Organisational Development
 - iii. Health and Safety
6. Internal Audit

5.4 The Directorate is committed to providing outstanding, high quality professional support services that are valued by its customers, both internal and external. The directorate has a key role in ensuring effective governance arrangements are in place across the Council and encompasses a number of key statutory roles (Chief Finance Officer [S151 Officer], Monitoring Officer [MO] and Senior Information Reporting Officer [SIRO]). When Property and Facilities Services transferred to the directorate during 2024, it brought with it a responsibility for health and safety compliance in relation to Council buildings which has, since then, been on a substantial improvement journey, delivering considerable improvements in levels of assurance. During 2025/26 Corporate Health and Safety transferred to the Assistant Chief Executives Directorate under the leadership of the Assistant Director for Human Resources. This has subsequently all transferred into the new Corporate Services Directorate along with Human Resources and

- 5.5 Organisational Development from 1st January 2026. The work of key directorate professional support services has been critical to supporting the Council in the delivery of a number of major housing and regeneration projects as well as capital investments in schools, children's homes and other assets.
- 5.6 The department has continued to directly support households through delivery of various financial support schemes such as the energy crisis scheme and the Council Tax Support top up scheme whilst the faster payment arrangements that were put in place for local businesses, ensuring their cash flows continue to be supported during the current difficult economic times has remained in place to support businesses whilst the economy has remained uncertain.
- 5.7 Following on from the many online processes developed in recent years, improving Customer access to services continues to be a priority. The investment that was previously made in customer services telephone staffing has enabled a continued reduction in call wait times to around 4 minutes with further improvement only being temporarily curtailed due to the Waste disruption over the Summer of 2025/26 leading to increased demand over the phones. The delivery of increased online access to services remains a key focus for the year ahead to ensure an ongoing improved customer experience overall. Previously, many services didn't offer an online booking form and instead bookings were taken manually, and any charges were invoiced afterwards. However, over the last 2 years, 288 online forms have been created making the process much easier for the customer and more efficient for the Council.
- 5.8 The Revenues and Benefits service have once again performed well despite the challenges facing many Rotherham residents whose household finances have been stretched, and this supports the Council's budget overall. The delivery of Council funded support schemes and the careful and strategic use of various Government Grants over the last few years has enabled funding to be earmarked for over 14,000 households to once again receive additional Local Council Tax Support as the proposed budget continues this, providing much needed financial support to those households on the lowest incomes.
- 5.9 Within Property and Facilities Services, the work to review health and safety and compliance arrangements within Council owned buildings has settled into a more managed and planned arrangement with a high level of compliance providing significant assurances that both Council used operational buildings and Council owned community assets are safe and fit for purpose.
- 6 Policy, Strategy and Engagement Directorate**
- 6.1 This directorate supports the democratic process by supporting elected members, Ward Members, liaises closely with the community and voluntary

sector and the Councils Partner organisations. It also advises on compliance with Council procedures and the Constitution.

6.2 The Directorate has four distinct areas of responsibility:

- Neighbourhoods
- Communications & Marketing
- Democratic Services
- Policy, Performance and Intelligence

6.3 The Directorate has continued to provide support to services across Council directorates, including facilitating the delivery and monitoring of Council priorities as set out in the Year Ahead Plan 2025-26, along with the new Council Plan 2025-30.

6.4 During 2025/26, the directorate has continued to play a pivotal role in the Council despite the departure of the Assistant Chief Executive part way through the year. Key deliverables include:

- Providing a reliable source of information to the public and the workforce in different formats, including regular neighbourhood e-bulletins.
- Continuing to take a lead role in the implementation of key strategic documents including the Council Plan and Year Ahead Delivery Plan, Social Value Policy, Thriving Neighbourhoods Strategy and Rotherham Together Partnership Plan along with developing a new Inclusion Strategy.
- Continuation of effective and accountable democratic decision making.
- Implementation of the Workforce Plan that aims to position the Council as an 'employer of choice', improving our attraction, retention and engagement methods and focuses on an engaged, diverse and skilled workforce.

6.5 The directorate has also continued to deliver its core provisions including internal and external communications and HR support functions. The directorate has also worked closely with all directorates to monitor and deliver the Council Plan. This has included developing a new Council Plan for 2025-30.

6.6 In the coming 12 months, the directorate will focus more on Policy, Strategy and Engagement, as its new name suggests. Key areas of focus will be to:

- Maintain high quality communication and information to residents, partners and the workforce.
- Provide oversight and quality assurance on progress against the new Council Plan priorities through effective reporting and monitoring of the Year Ahead Delivery Plan.

- Work to strengthen social value arrangements to maximise the impact of local spending power.
- Implement the new Inclusion Strategy.
- Update the Thriving Neighbourhoods Strategy and continue to support Members in their Community Leadership role and build on our neighbourhood working model to develop a clearer and shared understanding of integrated locality working across the public sector.
- Seek to build on the current neighbourhood working model through more integrated, place-based working across Council services in localities.
- Enhance partnership working to achieve better outcomes across the borough through the ongoing delivery of the Rotherham Together Plan.
- Develop a strengthened approach to our development and use of business intelligence to build a clearer picture of the borough and its residents as well as informing decision-making and improving services for customers.
- Improve the Councils Complaints Handling processes in line with new Ombudsman requirements.

Prudential Indicators and Treasury Management and Investment Strategy 2025/26 – 2028/29

1. Purpose of the Report

- 1.1 To seek approval of the Treasury Management Strategy and the Investment Strategy.

2. Background

- 2.1 The Local Government Act 2003 and supporting regulations require the Council to 'have regard to' the CIPFA Prudential Code and the CIPFA Treasury Management Code of Practice and prepare, set and publish prudential indicators and treasury indicators that ensure the Council's capital expenditure plans are affordable, prudent and sustainable in the long-term.
- 2.2 The prudential indicators consider the affordability and impact of capital expenditure plans and set out the Council's overall capital framework. Each prudential indicator either summarises the expected activity or introduces limits upon the activity and reflects the underlying Capital Programme.
- 2.3 Within the overall prudential framework there is a clear impact on the Council's treasury management activity, either through borrowing or investment activity. As a consequence, a Treasury Management Strategy is prepared which considers the effective funding of the capital expenditure decisions and complements the prudential indicators.
- 2.4 The Council is required to operate a balanced revenue budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in low-risk counterparties or instruments commensurate with the Council's low risk appetite, providing adequate liquidity initially before considering investment return.
- 2.5 The second main function of the treasury management service is the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning, to ensure that it can meet its capital spending obligations. This management of longer-term cash may involve arranging long or short-term loans or using longer-term cash flow surpluses. On occasion, when it is prudent and economic, any debt previously drawn may be restructured to meet risk or cost objectives.
- 2.6 This means that increases in capital expenditure must be limited to a level whereby charges to revenue remain affordable within the projected income of the Council for the foreseeable future. These increased charges may arise from:

- increases in interest charges and debt repayments caused by increased borrowing to finance additional capital expenditure; and
- any increases in operational running costs from new capital projects.

2.7 The contribution the treasury management function makes to the Council is critical, as the balance of debt and investment operations ensure liquidity or the ability to meet spending commitments as they fall due, either on day-to-day revenue or for larger capital projects. The treasury operations will see a balance of the interest costs of debt and the investment income arising from cash deposits affecting the available budget. Since cash balances generally result from reserves and balances, it is paramount to ensure adequate security of the sums invested, as a loss of principal will in effect result in a loss to the General Fund Balance.

CIPFA defines treasury management as:

“The management of the local authority’s borrowing, investments and cash flows, including its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

2.8 Whilst any commercial initiatives or loans to third parties will impact on the treasury function, these activities are generally classed as non-treasury activities, (arising usually from capital expenditure), and are separate from the day-to-day treasury management activities.

2.9 The Council’s treasury activities are strictly regulated by statutory requirements and guidance, including;

- CIPFA Treasury Management Code
- CIPFA Prudential Code
- MHCLG Investment Guidance
- MHCLG Minimum Revenue Provision (MRP) Guidance

2.10 The Council’s Constitution (via Financial and Procurement Procedure Rules) requires the annual Treasury Management Strategy to be reported to Council outlining the expected treasury activity for the forthcoming 3 years. A key requirement of this report is to explain both the risks, and the management of the risks, associated with the treasury service. As a minimum a mid-year monitoring report is produced with a further report produced after the year-end to report on actual activity for the year. In addition, the Audit Committee receives quarterly reports to update on key Treasury Management issues.

2.11 Reports on treasury matters are also required to be adequately scrutinised before being recommended to the Council and this role is undertaken by the Audit Committee.

3. Key Issues

Overview

- 3.1 The Council's 2025/26 Prudential Indicators and Treasury Management Strategy was approved by Council on 5 March 2025, whilst a Mid-Year report which updated the 2025/26 approved indicators was considered by the Audit Committee on the 25 November 2025. This report provides an update for the period 2025/26 to 2028/29.
- 3.2 The Treasury Management Strategy (including the Investment Strategy) is detailed in this report, with supporting detail provided on the key elements of the Council's capital expenditure plans and associated Prudential Indicators.
- 3.3 The Treasury Management Strategy has been drawn up taking account of advice from the Council's treasury management advisors, MUFG Corporate Markets Treasury Limited.

- 3.4 This is a technical and complex report however the key messages are:

- **Investments** – the primary governing principle will remain security over return and the criteria for selecting counterparties reflect this.
- **Borrowing** – The Council will maintain its strategy of being under-borrowed against the capital financing requirement.

Since the mid-year report presented to the Audit Committee in November 2025 the Council has borrowed £25m from the South Yorkshire Mayoral Combined Authority and further borrowing is expected to be required before the end of the financial year. This borrowing is to re-finance historic debt and support cash flow management. As previously reported, the Council will predominantly adopt a short-term borrowing strategy to cover borrowing need in anticipation of lower interest rates in the medium term to long term.

- **Governance** – strategies and risk are reviewed by the Audit Committee with continuous monitoring which includes the Mid-Year and Year End reporting.
 - The Council's approach to Treasury Management in recent years, utilising short term borrowing in particular, has generated significant savings for the Council, essential to achieving balanced budgets, but the future outlook remains challenging. The Bank of England has started to cut the Base Rate and the cost of short term borrowing has reduced as a result, with further reductions expected in the near future. The costs for longer term borrowing however remain high reflecting the yield on UK gilts.
- 3.5 The current 50 year PWLB borrowing level is 5.67%. Short term borrowing is available for 4.5% for 6 months. The Council keeps interest rates under

constant review along with its borrowing strategies and decisions on the mix of long-term and short-term borrowing.

Reporting Requirements

- 3.6 The Council is currently required to receive and approve, as a minimum, three main treasury reports each year, which incorporate a variety of policies, estimates and actuals. The **Prudential and Treasury Indicators and Treasury Strategy** is reported to and approved by the Council, the **Annual Treasury Report & Mid-Year Treasury Management Report** are presented to the Audit Committee, with the former being referred onto the Council.
- a. **Prudential and Treasury Indicators and Treasury Strategy** (this report) - The first, and most important report is forward looking and covers: -
 - the capital plans (including prudential indicators)
 - a minimum revenue provision (MRP) policy (how residual capital expenditure is charged to revenue over time)
 - the Treasury Management Strategy (how the investments and borrowings are to be organised), including treasury indicators; and
 - an Annual Investment Strategy (the parameters on how investments are to be managed)
 - b. **A Mid-year Treasury Management Report** – This is primarily a progress report and will update members on the capital position, amending prudential indicators as necessary, and whether any policies require revision. In addition, the Audit Committee will receive quarterly update reports.
 - c. **An Annual Treasury Report** – This is a backward-looking review document and provides details of a selection of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the Strategy.

Treasury Management Strategy for 2026/27

- 3.7 The Strategy for 2026/27 covers two main areas:

Capital issues

- the capital expenditure plans and the associated prudential indicators
- the minimum revenue provision (MRP) Policy

Treasury management issues

- the current treasury position
- treasury indicators which limit the treasury risk and activities of the Council
- prospects for interest rates
- the borrowing strategy

- policy on borrowing in advance of need
- debt rescheduling
- the investment strategy
- creditworthiness policy; and
- the policy on use of external service providers

3.8 These elements cover the requirements of the Local Government Act 2003, MHCLG Investment Guidance, MHCLG MRP Guidance, the CIPFA Prudential Code and the CIPFA Treasury Management Code.

Training

3.9 The CIPFA Treasury Management Code requires the responsible officer to ensure that Members with responsibility for treasury management receive adequate training in treasury management. This especially applies to members responsible for scrutiny. Training will be arranged with the Council's treasury advisors MUFG for Members of the Audit Committee.

3.10 The Code states that it is expected that all organisations to have a formal and comprehensive knowledge and skills or training policy for the effective acquisition and retention of treasury management knowledge and skills for those responsible for management, delivery, governance and decision making.

3.11 The Council is required to record attendance at training and prepare learning plans for treasury management officers, board/Council members.

3.12 A formal record of the training received by officers central to the Treasury function will be maintained by the Treasury Manager. Similarly, a formal record of the treasury management/capital finance training received by Members will also be maintained by the Finance Manager responsible for Treasury Management.

Treasury Management Consultants

3.13 The Council uses MUFG Corporate Markets as its external treasury management advisors.

3.14 The Council recognises that responsibility for treasury management decisions remains with the organisation at all times and will ensure that undue reliance is not placed upon the services of the external service providers. All decisions will be undertaken with regards to all available information, including, but not solely, the treasury advisers.

3.15 It also recognises that there is value in employing external providers of treasury management services to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are properly agreed and documented and subjected to regular review.

3.16 The company provides a range of services which include:

- Technical support on treasury matters, capital finance issues and the drafting of Member reports;
- Economic and interest rate analysis;
- Debt services which includes advice on the timing of borrowing;
- Debt rescheduling advice surrounding the existing portfolio;
- Generic investment advice on interest rates, timing and investment instruments; and,
- Credit rating/market information service comprising the three main credit rating agencies.

4. The Capital Prudential Indicators 2025/26 – 2028/29

4.1 The Council's capital expenditure plans are summarised below and form the first of the prudential indicators. A certain level of capital expenditure is grant supported by the Government; any decisions by the Council to spend above this level will be considered unsupported capital expenditure. This unsupported capital expenditure needs to have regard to:

- Service objectives (e.g. strategic planning);
- Stewardship of assets (e.g. asset management planning);
- Value for money (e.g. option appraisal)
- Prudence and sustainability (e.g. implications for external borrowing and whole life costing);
- Affordability (e.g. implications for the council tax and rents)
- Practicality (e.g. the achievability of the Capital Programme)

4.2 The revenue consequences of capital expenditure, particularly the unsupported expenditure, will need to be paid for from the Council's own revenue resources.

4.3 This capital expenditure can be paid for immediately (by applying capital resources such as capital receipts, capital grants etc., or revenue resources), but if these resources are insufficient any residual expenditure will add to the Council's borrowing need.

4.4 The key risks to the plans are that the level of Government support has been estimated and is therefore subject to change. Similarly, some of the estimates for other sources of funding, such as capital receipts, may also be subject to change over this timescale.

4.5 The revised capital expenditure plans in the updated Capital Strategy and Capital Programme being presented within this report, are summarised in the table below.

4.6 It should be noted that these represent the capital investment forecasts under traditional forms of financing and excludes assets acquired under PFI and

finance lease arrangements which are a type of borrowing but which are budgeted for separately outside of the capital financing budget.

- 4.7 With regards to the Council's capital spending plans, the Council will need to closely consider the level of prudential borrowing it incurs moving forwards, post the 2026/27 Budget, to ensure that the Council's overall debt position is manageable, can be sustainably financed within the Council's Treasury Management Budgets (revenue) and to help guard against interest rate risk.

Capital Expenditure and Financing

- 4.8 This prudential indicator is a summary of the Council's capital expenditure plans, both those agreed previously, and those forming part of this budget cycle. Members are asked to approve the capital expenditure forecasts: -

Capital expenditure £m	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
Children and Young People's Services	9.586	14.133	6.283	16.100
Policy, Strategy and Engagement	0.439	0.255	0.210	0.210
Adult Care & Housing	11.727	7.098	6.394	6.927
Corporate Services	12.633	19.456	12.791	19.451
Regeneration and Environment	66.939	91.121	21.620	6.521
Total Non HRA	101.324	132.063	47.298	49.209
HRA	67.064	78.843	52.207	97.866
Total HRA	67.064	78.843	52.207	97.866
Total expenditure	168.388	210.906	99.505	147.075

- 4.9 **Other long-term liabilities** - the above financing need excludes other long-term liabilities, such as Private Finance Initiative (PFI) and leasing arrangements that already include borrowing instruments.

The table below summarises the above capital expenditure plans and how these plans are being financed by capital or revenue resources. Any shortfall of resources results in a funding borrowing need.

Financing of Capital expenditure £m	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
Capital receipts	4.958	8.920	5.180	21.892
Capital grants, capital contributions & other capital funding sources	94.671	102.872	48.643	75.622
Total financing resources	99.629	111.792	53.823	97.514
Prudential borrowing requirement for the year	68.759	99.114	45.682	49.561
Total Financing of Capital expenditure £m	168.388	210.906	99.505	147.075

The Council's Borrowing Need (the Capital Financing Requirement)

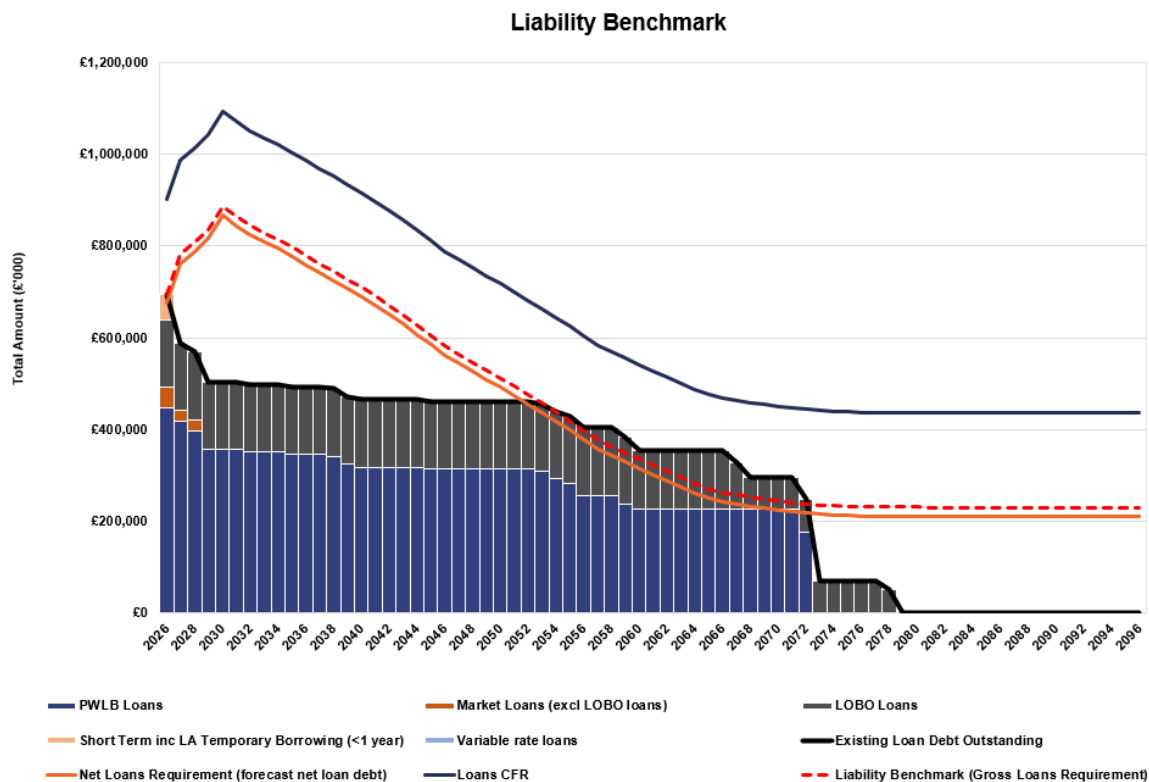
- 4.10 The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is simply the total historic outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's indebtedness and so its underlying borrowing need. Any capital expenditure above, which has not immediately been paid for through a revenue or capital resource, will increase the CFR.
- 4.11 The CFR does not increase indefinitely, as the minimum revenue provision (MRP) is a statutory annual revenue charge which broadly reduces the indebtedness in line with each asset's life, and so charges the economic consumption of capital assets as they are used. Therefore, in order to reduce the CFR the Council would need to have a planned MRP charge that is greater than the level of borrowing incurred in that year.
- 4.12 The CFR includes any other long-term liabilities (e.g. PFI schemes, finance leases). Whilst these increase the CFR, and therefore the Council's borrowing requirement, these types of schemes include a borrowing facility by the PFI, Public-Private Partnerships (PPP) lease provider and so the Council is not required to separately borrow for these schemes. The Council currently has £134m of such schemes within the CFR.
- 4.13 The Council is asked to approve the CFR projections below:

£m	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
Capital Financing Requirement				
CFR – General Fund	707.754	759.121	768.179	774.622
CFR - HRA	328.991	357.166	368.878	385.054
Total CFR	1,036.745	1,116.287	1,137.057	1,159.676
Movement in CFR	54.192	79.542	20.770	22.619
Of which:				
CFR – Capital investment	902.270	987.760	1,014.570	1,043.058
OLTL	134.475	128.527	122.487	116.618
Movement in CFR represented by				
Prudential borrowing requirement for the year (table above)	68.759	99.114	45.682	49.561
Net financing need for the year for OLTL	-4.494	-5.948	-6.041	-5.869
Less MRP and other financing movements	-10.073	-13.624	-18.871	-21.073
Movement in CFR	54.192	79.542	20.770	22.619

Liability Benchmark

4.14 The Council is required to estimate and measure the Liability Benchmark (LB) for the forthcoming financial year and the following two financial years, as a minimum. There are four components to the LB: -

1. **Existing loan debt outstanding:** the Council's existing loans that are still outstanding in future years.
2. **Loans CFR:** this is calculated in accordance with the loans CFR definition in the Prudential Code and projected into the future based on approved prudential borrowing and planned MRP.
3. **Net loans requirement:** this will show the Council's gross loan debt less treasury management investments at the last financial year-end, projected into the future and based on its approved prudential borrowing, planned MRP and any other major cash flows forecast.
4. **Liability benchmark (or gross loans requirement):** this equals net loans requirement plus short-term liquidity allowance.



4.15 Any years where actual loans are less than the benchmark indicate a future borrowing requirement; any years where actual loans outstanding exceed the benchmark represent an overborrowed position, which will result in excess cash requiring investment.

- 4.16 The index shows that in the short to medium term the net loans requirement exceeds the existing debt so borrowing will be required to finance capital expenditure. In 2054 the level of loans exceeds the gross loan requirement which results in a cash balance to invest. This index is based on the current 4-year Capital Programme. In reality it is likely that further borrowing will be required to fund the Capital Programme beyond this 4-year time horizon and the actual loan requirement will be greater than shown on the index.

Minimum Revenue Provision (MRP) Policy Statement

- 4.17 Under Regulation 27 of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, where the Council has financed capital expenditure by borrowing it is required to make a provision each year through a revenue charge (MRP).
- 4.18 The Council is required to calculate a prudent provision of MRP which ensures that the outstanding debt liability is repaid over a period that is reasonably commensurate with that over which the capital expenditure provides benefits. The MRP Guidance (2024) gives four ready-made options for calculating MRP, but the Council can use any other reasonable basis that it can justify as prudent.
- 4.19 The Executive Director of Corporate Services will, where it is prudent to do so, use discretion to review the overall financing of the Capital Programme and the opportunities afforded by the regulations to maximise the benefit to the Council whilst ensuring it meets its duty to charge a 'prudent' provision. To provide maximum flexibility the recommended MRP policy includes the use of the annuity method and the equal instalments method.
- 4.20 The MRP Policy Statement requires Council approval in advance of each financial year.
- 4.21 It is recommended that the following MRP Statement is approved:
- a) The MRP charge in relation to capital expenditure incurred prior to 2007/08 where the expenditure was funded by either supported or unsupported borrowing will be calculated using the expected useful life of the asset and the calculation of the provision will be by the annuity method;
 - b) The MRP charge in relation to capital expenditure incurred since 2007/08 where the expenditure is funded by either supported or unsupported borrowing will be calculated using the expected useful life of the asset at the point the asset is brought into use. The calculation of the provision will be either the annuity method or the equal instalments method depending on which is most appropriate; and
 - c) The MRP charge in relation to capital expenditure incurred since 2007/08 where the expenditure is funded by a 'capitalisation directive' (e.g. equal pay) will be calculated on the basis of the specified period(s) set down within the regulations. The calculation of the provision will be either the annuity method or the equal instalments method depending on which is most appropriate.

- d) Repayments included in annual PFI charges or finance lease payments are also applied as MRP.
- e) Where former operating leases have been brought onto the balance sheet due to the adoption of the IFRS 16 Leases accounting standard, and the asset values have been adjusted for accruals, prepayments, premiums and/or discounts, then the annual MRP charges will be adjusted so that the overall charge for MRP over the life of the lease reflects the value of the right-of-use asset recognised on transition rather than the liability.
- f) No MRP charge is currently required for the HRA. The HRA charges depreciation on its assets, which is a revenue charge.

In order to meet the requirement to make an annual, prudent repayment of debt, the Council may use prior year capital receipts to pay down debt, reducing the level of MRP charged to revenue. This Policy has been factored into the planned Capital Programme and management of Capital Programme resources.

Under the MRP guidance, charges made in excess of the statutory MRP can be made and are known as voluntary revenue provision (VRP). VRP can be reclaimed in later years if deemed necessary or prudent. In order for these amounts to be reclaimed for use in the budget, this policy must disclose the cumulative overpayment made each year. Cumulative VRP overpayments made to 31st March 2025 are nil.

5. Borrowing Strategy

- 5.1 The capital expenditure plans set out in Section 3 provide details of the service activity of the Council. The treasury management function ensures that the Council's cash is organised in accordance with the relevant professional codes, so that sufficient cash is available to meet this service activity and the Council's Capital Strategy. This will involve both the organisation of the cash flow and, where capital plans require, the organisation of appropriate borrowing facilities. The Strategy covers the relevant treasury / prudential indicators, the current and projected debt positions, and the Annual Investment Strategy.

Current Portfolio Position

- 5.2 The Council's forward projections for borrowing are summarised below. The table shows the actual external debt, against the underlying capital borrowing need, (the Capital Financing Requirement - CFR), highlighting any over or under borrowing.

£m	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
External Debt				
Debt at 1 April	677.232	785.000	884.114	929.796
Expected change in Debt	107.768	99.114	45.682	49.561
External Debt (excluding OLTL)	785.000	884.114	929.796	979.357
Other long-term liabilities (OLTL)	138.970	134.475	128.527	122.487
Expected change in OLTL	-4.495	-5.948	-6.040	-5.869
Estimated gross debt at 31 March	919.475	1,012.641	1,052.283	1,095.975
The Capital Financing Requirement	1,036.745	1,116.287	1,137.057	1,159.676
Under / (over) borrowing	117.270	103.646	84.774	63.701

5.3 Within the range of prudential indicators there are several key indicators to ensure that the Council operates its activities within well-defined limits. One of these is that the Council needs to ensure that its gross debt does not, except in the short-term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2026/27 and the following two financial years. This allows some flexibility for limited early borrowing for future years but ensures that borrowing is not undertaken for revenue or speculative purposes.

5.4 The Executive Director of Corporate Services reports that the Council complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes account of current commitments, existing plans and the proposals in this Budget report.

Treasury Indicators: Limits to Borrowing Activity

5.5 The Operational Boundary. This is the limit beyond which external debt is not normally expected to exceed. In most cases, this would be a similar figure to the CFR but may be lower or higher depending on the levels of actual debt and the ability to fund under-borrowing by other cash resources.

Operational Boundary £m	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
Debt	815.000	914.114	959.796	1,009.357
Other long-term liabilities	134.475	128.527	122.487	116.618
Total	949.475	1,042.641	1,082.283	1,125.975

5.6 The Authorised Limit for external debt. This is a key prudential indicator and represents a control on the maximum level of borrowing. This represents a legal limit beyond which external debt is prohibited, and this limit needs to be set or revised by the Full Council. It reflects the level of external debt which, while not desired, could be afforded in the short-term, but is not sustainable in the longer-term.

- This is the statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government retains an option to control either the total of all local authority plans, or those of a specific authority, although this power has not yet been exercised.
- The Council is asked to approve the following Authorised Limit.

Authorised Limit £m	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
Debt	922.270	1,007.760	1,034.570	1,063.058
Other long-term liabilities	141.199	134.953	128.611	122.449
Total	1,063.469	1,142.713	1,163.181	1,185.507

5.7 Separately, the Council was limited to a maximum HRA CFR through the HRA self-financing regime debt cap. This cap was removed in the Government's Autumn Budget 2018. The latest iteration of the HRA Business Plan requires additional borrowing to support the Growth Programme, and therefore there has been an increase in the HRA CFR. A prudent debt limit has been applied to the Council's HRA borrowing, allowing for that current need, plus £30m to enable a reaction to any significant development opportunity that arises.

HRA Debt Limit £m	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
HRA Debt Limit	358.991	387.166	398.878	415.054
HRA CFR	328.991	357.166	368.878	385.054
HRA Headroom (+)	30.000	30.000	30.000	30.000

Expected Movement in Interest Rates

5.8 The Council's treasury advisors expect the Monetary Policy Committee (MPC) will gradually reduce the Bank Rate from the current level of 3.75% to 3.25% by March 2026. Their expectation is that the MPC will not increase the Bank Rate above 3.75% in the near future, but it is possible.

Gilt yields and PWLB rates

5.9 The overall longer-run trend is for gilt yields and PWLB rates to fall back over the medium term, but there is a risk that these stay higher for longer than forecast.

Borrowing Strategy

5.10 The Council is currently maintaining an under-borrowed position. This means that the capital borrowing need (the Capital Financing Requirement), has not

been fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy is prudent as medium and longer dated borrowing rates are expected to fall from their current levels, albeit only once prevailing inflation concerns are addressed by restrictive near-term monetary policy. That is, the Bank Rate remains relatively elevated in 2026 even if further rate cuts arise.

- 5.11 Against this background and the risks within the economic forecast, caution will be adopted with the 2026/27 treasury operations. The Executive Director of Corporate Services, under delegated powers, will take the most appropriate form of borrowing depending on the prevailing interest rates at the time, taking into account the risks shown in the forecast above.
- 5.12 While short term borrowing provides lower cost opportunities in the short to medium term, in a rising interest rate environment it can be advantageous to lock in long term borrowing. In the current situation where interest rates are forecast to fall in the medium term it is advantageous to defer long-term borrowing and utilise short term borrowing. Subsequently locking in long-term borrowing when rates are lower.
- 5.13 Any decisions will be reported to the appropriate decision-making body at the next available opportunity.

Policy on Borrowing in Advance of Need

- 5.14 The Council will not borrow more than or in advance of its needs purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates and will be considered carefully to ensure that value for money can be demonstrated and that the Council can ensure the security of such funds.
- 5.15 Risks associated with any borrowing in advance of activity will be subject to prior appraisal and subsequent reporting through the mid-year or annual reporting mechanism.

Rescheduling

- 5.16 Rescheduling of current borrowing in the debt portfolio may be considered whilst premature redemption rates remain elevated, but only if there is surplus cash available to facilitate any repayment, or rebalancing of the portfolio to provide more certainty is considered appropriate.
- 5.17 The reasons for any rescheduling to take place will include:
- The generation of cash savings and/or discounted cash flow savings;
 - Helping to fulfil the treasury strategy; and,
 - Enhancing the balance of the portfolio (amending the maturity profile and/or the balance of volatility).

6. Annual Investment Strategy

6.1 The key requirements of both the Code and the investment guidance are to set an annual investment strategy, as part of its annual treasury strategy for the following year, covering the identification and approval of the following:

- The guidelines for investment decision making, particularly non-specified investments.
- The principles to be used to determine the maximum periods for which investments can be made.
- The specified investments the Council may use.
- The non-specified investments the Council may use.

6.2 This Strategy is to be approved by Council. The Investment Policy proposed for the Council is detailed in the following paragraphs.

Investment Policy – Management of Risk

6.3 The Ministry of Housing, Communities and Local Government (MHCLG) and CIPFA have extended the meaning of ‘investments’ to include both financial and non-financial investments. This report deals solely with treasury (financial) investments, (as managed by the treasury management team). Non-financial investments, essentially the purchase of income yielding assets and service investments, are covered in the Capital Strategy, (a separate report).

6.4 The Council's Investment Policy has regard to the following: -

- MHCLG's Guidance on Local Government Investments (“the Guidance”)
- CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2021 (“the Code”)
- CIPFA Treasury Management Guidance Notes 2021

6.5 The Council's investment priorities will be security first, portfolio liquidity second and then yield (return). The Council will aim to achieve the optimum return (yield) on its investments commensurate with proper levels of security and liquidity and with regard to the Council's risk appetite.

Creditworthiness Policy

6.6 The primary principle governing the Council's investment criteria is the security of its investments, although the yield or return on the investment is also a key consideration. After this main principle, the Council will ensure that: -

- It maintains a policy covering the categories of investment types it will invest in, criteria for choosing investment counterparties with adequate security, and monitoring their security. This is set out in the specified and non-specified investment sections below; and
- It has sufficient liquidity in its investments. For this purpose, it will set out procedures for determining the maximum periods for which funds may

prudently be committed. These procedures also apply to the Council's prudential indicators covering the maximum principal sums invested.

- 6.7 The Executive Director of Corporate Services will maintain a counterparty list in compliance with the following criteria and will revise the criteria and submit them to Council for approval as necessary. These criteria are separate to that which determines which types of investment instrument are either specified or non-specified as it provides an overall pool of counterparties considered high quality which the Council may use, rather than defining what types of investment instruments are to be used.
- 6.8 Credit rating information is supplied by MUFG, the Council's treasury advisors, on all active counterparties that comply with the criteria below. Any counterparty failing to meet the criteria would be omitted from the counterparty (dealing) list. Any rating changes, rating watches (notification of a likely change), rating outlooks (notification of the longer-term bias outside the central rating view) are provided to officers almost immediately after they occur, and this information is considered before dealing. For instance, a negative rating watch applying to a counterparty at the minimum Council criteria will be suspended from use, with all others being reviewed in light of market conditions.
- 6.9 The criteria for providing a pool of high-quality investment counterparties, (both specified and non-specified investments) is:
- **Banks** - The Council will use banks which are rated by at least two rating agencies and have at least the following Fitch, Moody's and Standard and Poors' ratings (where rated):

	Fitch	Moody's	Standards & Poor's
Short-term	F1	P-1	A-1
Long-term	A-	A3	A-

- To allow for the day to day management of the Council's cash flow the Council's bankers will also be retained on the list of counterparties if ratings fall below the above minimum criteria.
- **Building societies** - the Council will use the top 20 Building Societies ranked by asset size but restricted to a maximum of 20% of the investment portfolio.
- **Money Market Funds (MMFs) (CNAV or LVNAV)** – restricted to a maximum investment of £20m per fund. The Council works with its specialist Treasury Advisors to review and select appropriate MMF's to ensure that those selected are AAA rated and therefore highly secure, with cash available for withdrawal each day, therefore these are very low risk accounts.
- **UK Government** – Debt Management Office
- **UK Local Authorities**

6.10 A limit of 35% will be applied to the use of Non-Specified investments within the investment portfolio, excluding day to day cash management through the Council's own bank.

6.11 Whilst the above criteria rely primarily on the application of credit ratings to provide a pool of appropriate counterparties for officers to use, additional operational market and sovereign information will continue to be applied before making any specific investment decision from the agreed portfolio of counterparties.

6.12 The time and monetary limits for institutions on the Council's Counterparty List are as follows (these will cover both Specified and Non-Specified Investments):

	Fitch	Moody's	Standard & Poor's	Money Limit	Time Limit
Upper Limit Category	F1+/AA-	P-1/Aa3	A-1+/AA-	£20m	5 years
Middle Limit Category	F1/A-	P-1/A3	A-1/A-	£10m	364 days
Lower Limit Category *	All Building Soc's ranked 1 to 10			£5m	6 mths
	All Building Soc's ranked 11 to 20			£1m	3 mths
Debt Management Office	-	-	-	Unlimited **	6 months
Money Market Funds	-	-	-	£20m	n/a
UK LA's	-	-	-	£20m	5 years
Council's Bankers	-	-	-	£20m***	364 days
The above money limits are exclusive of bank balances held by schools					
* Based on maximum of 20% of the investment portfolio					
** Provides maximum flexibility					
*** There may be occasions where the Council has to exceed this limit, where government issues out significant grant funding, such as Covid Business Grants and the Council is unable to invest those resources within the options available on the day. This risk is mitigated by daily review of the cashflow forecast, however, the volume of government funding issued during the pandemic has been significant.					

The proposed criteria for specified and non-specified investments are shown in Appendix C for approval.

Investment Strategy

6.13 Investments will be made with reference to the core balance and cash flow requirements and the outlook for short-term interest rates (i.e., rates for investments up to 12 months). Greater returns are usually obtainable by investing for longer periods. However, with Bank Rate having appeared to have peaked and with further cuts expected, higher rates of return have been available on shorter term investments. As a result, retaining an agile investment strategy would be appropriate to optimise returns.

6.14 Accordingly, while most cash balances are required in order to manage the ups and downs of cash flow, where cash sums can be identified that could be invested for longer periods, the value to be obtained from longer-term investments will be carefully assessed.

Investment returns expectations

6.15 The Council's Treasury advisor's current forecast investment earnings rates for returns on investments placed for periods up to about three months during each financial year are as follows: -

Average earnings in each year	Average Interest Rate
2025/26 (residual)	3.80%
2026/27	3.40%
2027/28	3.30%
2028/29	3.30%
2029/30	3.50%
Years 6 to 10	3.50%
Years 10+	3.50%

6.16 As there are so many variables at this time, caution must be exercised in respect of all interest rate forecasts.

6.17 For its cash flow generated balances, the Council will seek to utilise its Money Market Funds and short-dated deposits, in order to benefit from the compounding of interest.

6.18 Investment treasury indicator and limit is the total principal funds invested for greater than 365 days. These limits are set with regard to the Council's liquidity requirements and to reduce the need for early sale of an investment and are based on the availability of funds after each year-end.

6.19 The Council is asked to approve the following treasury indicator and limit: -

Upper limit for principal sums invested for longer than 365 days			
£m	2026/27	2027/28	2028/29
Principal sums invested for longer than 365 days	£10m	£10m	£10m

Investment Performance / Risk Benchmarking

- 6.20 These benchmarks are already intrinsic to the approved Treasury Strategy through the counterparty selection criteria and some of the prudential indicators, e.g. the maximum funds which may be invested for more than 364 days, the limit on the use of non-specified investments, etc.
- 6.21 Security – Security is currently evidenced by the application of minimum criteria to investment counterparties, primarily through the use of credit ratings supplied by the three main credit rating agencies. Whilst this approach embodies security considerations, benchmarking the levels of risk is more subjective and therefore problematic.
- 6.22 One method to benchmark security risk is to assess the historic level of default against the minimum criteria used in the Council's Investment Strategy. The default rates are little changed from last year.

Credit Rating	1 year	2 years	3 years	4 years	5 years
AAA	0.04%	0.09%	0.16%	0.24%	0.33%
AA	0.02%	0.04%	0.09%	0.15%	0.21%
A	0.05%	0.13%	0.23%	0.34%	0.47%
BBB	0.14%	0.36%	0.62%	0.92%	1.22%

- 6.23 The Council's minimum long term rating criteria (over one year) is "AAA" meaning the average expectation of default for a three-year investment in a counterparty with a "AAA" long term rating would be 0.16% of the total investment (e.g. for a £1m investment the average potential loss would be £1,600).
- 6.24 The Council's minimum long term rating criteria (up to one year) is "BBB" and the average expectation of default for such an investment would be 0.14% (e.g. for a £1m investment the average loss would be £1,400).
- 6.25 These are only averages but do act as a benchmark for risk across the investment portfolio.
- 6.26 The Council's average security risk benchmark for the estimated maximum portfolio during 2025/26 is 0.063% which means that for every £1m invested the average potential loss would be £630. This position remains unchanged from 2024/25 (benchmark was 0.063% or £630).

Policy on Environmental, Social and Governance (ESG) considerations

- 6.27 This Council is supportive of the Principles for Responsible Investment (www.unpri.org) and will seek to bring ESG (environmental, social and

governance) factors into the decision-making process for investments. Within this, the Council is also appreciative of the statement on ESG in Credit Risk and Ratings which commits signatories to incorporating ESG into credit ratings and analysis in a systemic and transparent way. The Council uses ratings from Fitch, Moody's and Standard & Poor's to support its assessment of suitable counterparties. Each of these rating agencies is a signatory to the ESG in credit risk and ratings statement.

6.28 For short term investments with counterparties, this Council utilises the ratings provided by Fitch, Moody's and Standard & Poor's to assess creditworthiness, which do include analysis of ESG factors when assigning ratings. The Council will continue to evaluate additional ESG-related metrics and assessment processes that it could incorporate into its investment process and will update accordingly.

Liquidity

6.29 This is defined as "having adequate, though not excessive cash resources, borrowing arrangements, overdrafts or standby facilities to enable the Council at all times to have the level of funds available to it which are necessary for the achievement of its business/service objectives" (CIPFA Treasury Management Code of Practice). The Council seeks to maintain:

- Liquid, short-term deposits of at least £6m available with a week's notice.

6.30 The availability of liquidity and the inherent risks arising from the investment periods within the portfolio is monitored using the Weighted Average Life (WAL) of the portfolio. This measures the time period over which half the investment portfolio would have matured and become liquid.

6.31 A shorter WAL generally represents less risk and in this respect the benchmark to be used for 2025/26 is:

- 0.25 years which means that at any point in time half the investment portfolio would be available within 90 days.

Yield

6.32 These benchmarks are currently widely used to assess investment performance and the Council's local measure of yield is:

- Internal returns above the Sterling Overnight Index Average (SONIA) which has replaced the London Interbank Bid rate (LIBID).

End of Year Investment Report

6.33 At the end of the financial year, the Council will report on its investment activity as part of its Annual Treasury Report.

APPENDICES

- A. Prudential and treasury indicators
- B. Economic background
- C. Treasury management practice 1 – credit and counterparty risk management

Appendix A**THE CAPITAL PRUDENTIAL AND TREASURY INDICATORS 2026/27 – 2028/29**

The Council's capital expenditure plans are the key driver of treasury management activity. The output of the capital expenditure plans is reflected in the prudential indicators, which are designed to assist Members' overview and confirm capital expenditure plans.

Affordability Prudential Indicators

The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the Council's overall finances. The Council is asked to approve the following indicators: -

Ratio of Financing Costs to Net Revenue Stream

This indicator identifies the trend in the cost of capital (borrowing and other long-term obligation costs net of investment income), against the net revenue stream.

%	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
Non-HRA	11.04	12.70	15.46	16.24
HRA	14.67	13.47	12.42	11.50

The estimates of financing costs include current commitments and the proposals in this budget report.

Maturity Structure of Borrowing

These gross limits are set to reduce the Council's exposure to large, fixed rate sums falling due for refinancing, and are required for upper and lower limits.

The Council is asked to approve the following treasury indicators and limits: -

Maturity structure of borrowing 2026/27				
	Indicator		Current position	
	Lower	Upper	%	£m
Under 12 months	0%	50%	11.90%	77.242
12 months to 2 years	0%	35%	10.05%	65.252
2 years to 5 years	0%	45%	0.90%	5.820
5 years to 10 years	0%	45%	1.02%	6.603
10 years to 20 years	0%	45%	5.20%	33.750
20 years to 30 years	0%	50%	8.68%	56.336

30 years to 40 years	0%	50%	11.56%	75.000
40 years to 50 years	0%	60%	39.91%	259.000
50 years and above	0%	60%	10.79%	70.000

Control of Interest Rate Exposure

RMBC	2025/26	2026/27	2027/28	2028/29
Interest rate Exposures				
	Upper	Upper	Upper	Upper
Limits on fixed interest rate debt based on fixed net debt	100%	100%	100%	100%
Limits on variable interest rate debt based on variable net debt	50%	50%	50%	50%

Compliance with Treasury and Prudential Limits

It is a statutory duty for the Council to determine and keep under review the affordable borrowing limits. During the quarter ended 31st December 2025, the Council has operated within the treasury and prudential indicators set out in the Council's Treasury Management Strategy Statement for 2025/26. The tables below set out the actual position as at 31 December 2025 compared to these indicators. The Executive Director of Corporate Services reports that no difficulties are envisaged for the current or future years in complying with these indicators.

All treasury management operations have also been conducted in full compliance with the Council's Treasury Management Practices.

Treasury Indicators	2025/26 Budget £'000	31.12.25 Actual £'000
Authorised limit for external debt	1,113,716	704,062
Operational boundary for external debt	1,112,163	
Gross external debt	1,052,163	
Investments	20,000	31,380
Net borrowing	1,032.163	672,682

Maturity structure of borrowing	Upper limit	Actual as at 31.12.25
Under 12 months	60%	7.82%
12 months to 2 years	35%	10.97%
2 years to 5 years	45%	9.34%
5 years to 10 years	45%	1.64%
10 years to 20 years	45%	4.84%
20 years to 30 years	50%	8.00%
30 years to 40 years	50%	7.10%
40 years to 50 years	55%	40.34%
50 years and above	60%	9.94%

	Limit	Actual as at 31.12.25
Sums invested >364 days	£10m	£0m

Appendix B

ECONOMIC BACKGROUND

The financial year 2025/26 to date saw:

- The Bank of England continuing its cuts to interest rates with three cuts to date, bringing base rate down from 4.5% to 3.75%.
- 10-year gilt yields fluctuated between 4.4% and 4.8%, ending the half year at 4.70% before falling back to a little over 4.5% in late December.
- CPI inflation remained at 3.8% in September but dropped to 3.2% by November.
- An easing in wage growth as the headline 3-month year over year rate (excluding bonuses) fell from 5.5% in June to 4.6% in September 2025.

Appendix C**TREASURY MANAGEMENT PRACTICE (TMP1) – CREDIT AND COUNTERPARTY RISK MANAGEMENT**

The MHCLG issued Investment Guidance in 2018, and this forms the structure of the Council's policy below. These guidelines do not apply to either trust funds or pension funds which operate under a different regulatory regime.

The key intention of the Guidance is to maintain the current requirement for local authorities to invest prudently, and that priority is given to security and liquidity before yield. In order to facilitate this objective, the Guidance requires this Council to have regard to the CIPFA publication Treasury Management in the Public Services: Code of Practice and Cross-Sectoral Guidance Notes. This Council has adopted the Code and will apply its principles to all investment activity. In accordance with the Code, the Executive Director of Corporate Services has produced its treasury management practices (TMPs). This part, TMP 1, covering investment counterparty policy requires approval each year.

Annual Investment Strategy - The key requirements of both the Code and the investment guidance are for the Council to set an Annual Investment Strategy, as part of its annual treasury strategy for the following year, covering the identification and approval of the following:

- The strategy guidelines for choosing and placing investments, particularly non-specified investments.
- The principles to be used to determine the maximum periods for which funds can be committed.
- Specified investments that the Council may use. These are high security and high liquidity investments in sterling and with a maturity of no more than a year.
- Non-specified investments, clarifying the greater risk implications, identifying the general types of investment that may be used and a limit to the overall amount of various categories that can be held at any time.

The Investment Policy proposed for the Council is:

Strategy guidelines – The main strategy guidelines are contained in the body of the Treasury Management Strategy Statement.

Specified investments – These investments are sterling investments of not more than one-year maturity, or those which could be for a longer period but where the Council has the right to be repaid within 12 months if it wishes. They also include investments which were originally classed as being non-specified investments, but which would have been classified as specified investments apart from originally being for a period longer than 12 months once the remaining period to maturity falls to under 12 months.

These are considered low risk assets where the possibility of loss of principal or investment income is small. These would include sterling investments which would not be defined as capital expenditure with: -

- The UK Government (such as the Debt Management Account deposit facility, UK Treasury Bills or a Gilt with less than one year to maturity).

- UK Local Authorities.
- Money Market Funds that have been awarded a AAA credit rating by a credit rating agency e.g., Standard and Poor's, Moody's and/or Fitch rating agencies restricted to £20m.
- A bank or building society that has been awarded a minimum short-term rating of F1 by Fitch, P-1 by Moody's and A-1 by Standard and Poor's rating agencies. For Building Societies investments will be restricted to 20% of the overall investment portfolio and:
 - a maximum of £5m for a period not exceeding 6 months if the society is ranked in the top 10 by asset size; or
 - a maximum of £1m and a period not exceeding 3 months if the society is ranked 11 to 20 by asset size.

Non-specified investments – are any other type of investment (i.e., not defined as specified above). The identification and rationale supporting the selection of these other investments and the maximum limits to be applied are set out below.

Non-specified investments would include any sterling investments with: -

1. A bank that has been awarded a minimum long term credit rating of AA- by Fitch, Aa3 by Moody's and AA- by Standard & Poor's for deposits with a maturity of greater than 1 year.
2. The Council's own bank if ratings fall below the above minimum criteria.
3. A Building Society which is ranked in the top 20 by asset size. Investments will be restricted to 20% of the overall investment portfolio and:
 - a maximum of £5m for a period not exceeding 6 months if the Society is ranked in the top 10 by asset size; or
 - a maximum of £1m and a period not exceeding 3 months if the Society is ranked 11 to 20 by asset size.

This Council will seek further advice on the appropriateness and associated risks with investments in these categories.

The monitoring of investment counterparties - The credit rating of counterparties will be monitored regularly. The Council receives credit rating information (changes, rating watches and rating outlooks) from MUFG as and when ratings change, and counterparties are checked promptly.

On occasion ratings may be downgraded when an investment has already been made. The criteria used are such that a minor downgrading should not affect the full receipt of the principal and interest.

Any counterparty failing to meet the criteria will be removed from the list immediately by the Executive Director of Corporate Services, and if required new counterparties which meet the criteria will be added to the list.

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Flexible use of Capital Receipts Strategy 2026/27

1. Introduction

The proposals within this Flexible use of Capital Receipts Strategy have been prepared based on a capitalisation direction issued by the Secretary of State under Sections 16(2)(b) and 20 of the Local Government Act 2003: Treatment of Costs as Capital Expenditure.

2. The Direction

The Direction issued by the Secretary of State under Sections 16(2)(b) of the Local Government Act specifies that Local Authorities can treat as capital expenditure, expenditure which:

- “is incurred by the Authority that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years for any of the public sector delivery partners”.
- “is properly incurred by the Authority for the financial years that begin on 1 April 2016 to 1 April 2024”
- The extension of the existing flexibility from 2022/23 onwards was updated in August 2022.
- The Autumn Policy Statement 2024 made clear Governments intention to extend flexible use of capital receipts to 2030, it was then confirmed in March 2025. The Government also removed the restriction with respect to redundancy costs, imposed from April 2022, that limits the use of the flexibility to statutory redundancy costs only. This will support authorities in taking forward transformation and invest-to-save projects.

It is a condition of the Secretary of State’s direction that the flexible use of capital receipts in accordance with the direction only applies to capital receipts which have been received in the years to which the direction applies.

When applying the direction, Authorities are required to have regard to Guidance on Flexible Use of Capital Receipts issued by the Secretary of State under Section 15(1)(a) of the Act. In using the flexibility, the Council will have due regard to the requirements of the Prudential Code and to the CIPFA Local Authority Accounting Code of Practice.

The Council is also required to prepare a Flexible use of Capital Receipts Strategy before the start of the year to be approved by the Council – this is that Strategy.

3 The Council’s Proposals

The Guidance sets out examples of qualifying expenditure which includes “funding the cost of service reconfiguration, restructuring or rationalisation (staff or non-staff),

where this leads to ongoing efficiency savings or service transformation” and it is for this purpose that the Council is proposing to use Capital Receipts in 2026/27, where required. The Council maintains the ability to use new year capital receipts to support capital expenditure on short life assets.

4. 2026/27 Revenue Budget

To support the continued reconfiguration of the Council’s services to deliver the improvement and efficiencies set out in the Council’s Budget for 2026/27, it is proposed that any associated one-off costs are funded from capital receipts. The legitimacy of this use will be determined by the s151 Officer in order to ensure that it meets the requirements set out by the Secretary of State.

5. The Prudential Code

The Council has due regard to the requirements of the Prudential Code and the impact on its prudential indicators from the application of this Flexible Use of Capital Receipts Strategy. In line with this Strategy and the Council’s overall Financial Strategies, the first call on capital receipts generated in the year will be utilised to meet the cost of voluntary severance. Any capital receipts which are received in excess of the amount required for this purpose will be used to fund revenue costs incurred to support the Council’s service development and delivery of savings and efficiencies. These receipts have not been earmarked as funding for any other proposed capital expenditure and therefore there is no anticipated additional impact on the Council’s prudential indicators as set out in the Council’s Treasury Management Strategy.

The Council will also have due regard to the Local Authority Accounting Code of Practice when determining and including the entries required from undertaking and funding this scheme within the 2026/27 Statement of Accounts.

6. Monitoring the Strategy

Implementation of this Strategy will be monitored as part of regular financial reporting arrangements.

Initial Equality Screening Assessment (Part A)

As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality and diversity.

A **screening** process can help judge relevance and provide a record of both the process and decision. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality and diversity
- whether or not equality and diversity is being/has already been considered, and
- whether or not it is necessary to carry out an equality analysis.

Directorate: Finance and Customer Services	Service area: Finance
Lead person: Rob Mahon	Contact number: 01709 254518

1. Title:

Is this a:

☒

Strategy / Policy

☒

Service / Function

☐

Other

If other, please specify

2. Please provide a brief description of what you are screening

The Council is required to set a balanced budget for 2026/27 and present that balanced budget at Cabinet in February 2026 and March Council 2026. The budget report outlines the Council's available resources from core government funding, grants and those resources generated through local taxation, and how those resources will be utilised across the Councils services.

The Council's Budget and Council Tax report 2025/26 included the delivery of £7.925m savings, made up of £5.333m existing savings still to be delivered and £2.592m of new savings, approved in the Budget report. This position was further improved following the end of the 2024/25 financial year, which comes after the 2025/26 Budget is approved at March Council. As at the financial year end 2024/25 following the delivery of a further £431k of the existing savings the Council had £7.494m of savings still to be delivered as shown below. Financial Monitoring reports to Cabinet during 2025/26 have monitored progress against these savings, at present, £6.918m of delivery has been secured.

For 2026/27 the Council has to consider the following in order to set a budget and MTFS for 2026/27 to 2028/29;

- Impact of Provisional Financial Settlement
- Impact of Fair Funding Review 2.0
- Council Tax increases
- Fees and Charges increases
- Further use of reserves.
- Potential Savings
- Potential Capital and Revenue Investments

As outlined in the Budget and Council Tax Report 2026/27 the Council has to a degree used all these options to create a balanced budget position for 2026/27 and 2027/28. However, due to the financial pressures in 2028/29 and to a degree economic uncertainty over that period the Council has a £9.3m Budget gap in 2028/29. The Council will monitor this position closely and take further actions as required as greater clarity around the financial pressures faced and how the funding position moves across the period. As the Budget Report details the Council expects a positive outcome from the Business Rates Reset that is expected to complete in the summer of 2026, however, it is too early to build any benefit from that process into the MTFS.

The delivery of new savings and investments as part of this Budget and Council Tax report will need to be worked through with their own EIA and following the Council's Human Resource policies and procedures to ensure that appropriate engagement, consultation and support is provided to impacted staff. In addition, any likely impacts on residents will need to be assessed to ensure that any that are disproportionate in relation to protected groups, are mitigated where possible.

In addition to the revenue budget, the Council's revised Capital Programme will be approved as part of the budget report. The Council's Capital Programme will be approved as part of the Capital Strategy section of the budget report.

Finally, the budget report will approve the Council's Treasury Management Strategy, and prudential indicators. This report covers how the Council intends to manage its debt, borrowing for new investments, cashflow and banking procedures and risk. The prudential indicators provide the key framework for how that strategy will be managed.

The Budget sets the framework within which Cabinet makes its decisions. Therefore, detailed impact assessments of proposals within the budget will be undertaken at the earliest opportunity as they are developed, in order to inform decision-making.

In addition, services will consider equality implications that arise from the implementation of the Council's Budget through service planning process.

3. Relevance to equality and diversity

All the Council's strategies/policies, services/functions affect service users, employees or

the wider community – borough wide or more local. These will also have a greater/lesser relevance to equality and diversity.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation and any other relevant characteristics (for example socio-economic status, social class, income, unemployment, residential location or family background and education or skills levels).

Questions	Yes	No
Could the proposal have implications regarding the accessibility of services to the whole or wider community?	X	
Could the proposal affect service users?	X	
Has there been or is there likely to be an impact on an individual or group with protected characteristics?	X	
Have there been or likely to be any public concerns regarding the proposal?	X	
Could the proposal affect how the Council's services, commissioning or procurement activities are organised, provided, located and by whom?	X	
Could the proposal affect the Council's workforce or employment practices?	X	

If you have answered **no** to all the questions above please complete **sections 5 and 6**.

If you have answered **yes** to any of the above please complete **section 4**.

4. Considering the impact on equality and diversity

The budget report provides an indication of the key challenges that the Council faces, and the specific challenges faced by each directorate along with an indication of the aims and objectives of those directorates.

The ongoing financial challenges faced by the Council are similar to those of other local authorities. The financial pressures faced by local authorities are largely as a result of inflation, rising demand and complexity of care packages as a result of a growing population, and market cost pressures within the provision of social care.

These budget pressures mean that the Council must be responsible in its budget setting approach, prioritising investment and savings proposals that best contribute to the Council's priorities as identified within the Council Plan to best meet the needs of Rotherham's residents and ensure that best value is demonstrated across the breadth of Council services.

The budget proposals for 2026/27 include provision for £8.6m additional Budget for adult social care. Children's Placements budgets will be uplifted by £2.8m with a further £2m earmarked for in year inflationary uplifts. During 2025/26 the Council reviewed the CYPS placements savings that were originally approved as part of 2019/20 Budget setting. This review focussed on looking back across this period to assess if the Council has made the

savings that it originally set out to achieve and if those savings have impacted positively on the Council's placements costs. The result of the review shows that the Council has reduced Looked After Children (LAC) placements across this period by in excess of 120 placements. The challenge across this period is that market costs in this sector, in particular on residential placements, have risen dramatically and continue to do so. As a comparison, had the Council still had that same level of placements that it held in 2019/20, at today's prices, the Council would be spending around £10m more per year. As such the Council is able to record these savings as delivered as the key actions have been achieved. The remaining pressures within CYPS relate more towards the impact of rising market prices, lack of real growth in the Council's fostering placements and the need to complete the in-house residential programme.

A budget increase is provided for ongoing cost and demand pressures within Home to School Transport, a national issue and pressure.

The budget proposals also prioritise £2.8m revenue budget investment across the following themes, mirroring the Council Plan priorities:

- Places are thriving, safe, and clean,
- An economy that works for everyone,
- Children and young people achieve their potential,
- Residents live well,
- One Council that listens and learns.

The Council is aware that many residents will be facing rising household costs. In recognition of this the Council proposes to provide a further Local Council Tax Support Top Up scheme across the financial year 2026/27. Based on current caseloads this is expected to provide additional support to approximately 14,000 households. The Council's Local Council Tax Support Scheme was fully reviewed in 2024 and no further changes are proposed to the scheme for 2026/27.

The Capital Programme section of the report will seek approval for a series of new investment proposals, prioritised following a process of review and scrutiny of options. The linked financial revenue implications of the capital programme have been factored into the Council's revenue budget.

A public consultation on the Budget ran from 28th November 2025 to January 9th 2026 and responses have been considered in finalising the budget proposals. A report reflecting the consultation is appended to this report. No specific equality implications were raised as part of the consultation. A full report on the outcome of the consultation process is included at appendix 5.

• **How have you considered equality and diversity?**

Please see section above.

• **Key findings**

Please see section above.

- **Actions**

As indicated in Section 3, the specific equality implications that arise from the Council's Budget will be addressed through Directorate and service budgets aligned to service plans that now include an equalities section. Within this process, all Directorates will complete or will have already completed an equality screening or analysis to ensure due regard has been given and that there is an understanding of the effects of a strategy, policy, service on those from a protected characteristic group. In addition, it is an expectation that appropriate mitigations are considered and put in place to manage any disproportionate impacts.

Date to scope and plan your Equality Analysis:	Upon development of proposals
Date to complete your Equality Analysis:	Upon completion of proposals
Lead person for your Equality Analysis (Include name and job title):	Relevant directorate leads as appropriate

5. Governance, ownership and approval

Please state here who has approved the actions and outcomes of the screening:

Name	Job title	Date
Judith Badger	Executive Director Corporate Services	22 January 2026

6. Publishing

This screening document will act as evidence that due regard to equality and diversity has been given.

If this screening relates to a **Cabinet, key delegated officer decision, Council, other committee or a significant operational decision** a copy of the completed document should be attached as an appendix and published alongside the relevant report.

A copy of **all** screenings should also be sent to equality@rotherham.gov.uk For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.

Date screening completed	22 January 2026
If relates to a Key Delegated Decision, Executive Board, Council or a Significant Operational Decision – report date and date sent for publication	Cabinet – 9 February 2026
Date screening sent to Performance, Intelligence and Improvement equality@rotherham.gov.uk	22 January 2026

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Appendix 12 - Carbon Impact Assessment

Will the decision/proposal impact...	Impact	If an impact or potential impacts are identified:			
		Describe impacts or potential impacts on emissions from the Council and its contractors.	Describe impact or potential impacts on emissions across the Borough as a whole.	Describe any measures to mitigate emission impacts	Outline any monitoring of emission impacts that will be carried out
Emissions from non-domestic buildings?	None				
Emissions from transport?	None				
Emissions from waste, or the quantity of waste itself?	None				
Emissions from housing and domestic buildings?	None				
Emissions from construction and/or development?	None				
Carbon capture (e.g. through trees)?	None				

Identify any emissions impacts associated with this decision which have not been covered by the above fields:

Will the proposal affect Council services' resilience to climate change, or the capacity of people living in the Borough to adapt to climate change?

This report is the Council's Budget and Council Tax Report 2026/27, it sets the Councils budgets for revenue and capital and provides the financial context and challenges that the Council is operating within. The report does aim to gain approval for the Councils budgets for 2026/27 and a number of new investment proposals in revenue and capital. However, any direct carbon impacts from those investments will be addressed as those investments are brought forward for delivery and only if those proposals are approved. These revenue investments will be subject to their own carbon impact assessments; though it should be recognised that budget setting does influence the likelihood of interventions being undertaken by providing the finances required for delivery. The comments in the table above summarise the potential impacts, and further detail would be available when individual schemes are brought forward.

Budget setting and the Council's medium term financial strategy are fundamental to the sustainable delivery of resilient Council services.

Provide a summary of all impacts and mitigation/monitoring measures:

This report is the Council's Budget and Council Tax Report 2026/27: it sets the Council's budgets for revenue and capital and details the financial context and challenges within which the Council operates. Whereas the report seeks approval for the Council's budgets for 2026/27 and a number of new capital and revenue investment proposals, any direct carbon impacts from those investments will be addressed as they are brought forward for delivery -- and only if the proposals are approved. However, it is recognised that budget setting does influence the likelihood of interventions being undertaken, by providing the finances required for delivery. High-level, potential impacts include the following:

- Proposed capital investment in pedestrian crossings and ward road safety plans may decrease carbon emissions from transport, since perceptions of road safety may affect propensity for active travel.
- Additional revenue funding proposed for HWRCs may decrease emissions from waste, or the quantity of waste produced by Rotherham households, by extending the useful life of items which could be re-used, in preference to recycling or energy recovery.
- Proposed renewal of facilities at Ulley Country Park may decrease carbon emissions from non-residential buildings, as the existing visitor centre and boat house are replaced by a more sustainable and energy efficient asset.

These points summarise select, high-level carbon impacts: further details of these and other schemes will become available as they are brought forward.

Supporting information:	
Climate Impact Assessment Author	Rob Mahon Service Director of Financial Services Financial Services Corporate Services
Please outline any research, data or information used to complete this Climate Impact Assessment.	
If quantities of emissions are relevant to and have been used in this form please identify which conversion factors have been used to quantify impacts.	
Validation	Tracking Reference: CIA 590 Arthur King Principal Climate Change Officer

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