

Ref per template	Revenue Savings Proposals	2025/26 £'000	2026/27 £'000
Children and Young People's Services			
CYPS1	Review of support for Change Team (edge of care and therapeutic teams)	350	350
CYPS2	Maximising the use of children services grant funding	420	170
CYPS3	Maximising the centrally retained Early Years DSG funding	150	150
CYPS4	Integration of PAUSE activity into Early Help Services	100	100
CYPS5	Savings from previous years CSC staff changes	282	282
CYPS6	Review of commissioned contracts	70	70
Adult Care, Housing and Public Health			
ACH1	Fee uplifts and review of non-residential charging policy	600	600
Regeneration and Environment			
R&E1	Waste Service Route Optimisation	500	500
R&E2	Mitigation of pressures at Thrybergh Country Park	60	60
R&E3	Mitigation of pressures at Rother Valley Country Park	60	60
Total Requirement		2,592	2,342

Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	CYPS1

Revenue Savings Plan

Review of Support for Change Team (edge of care and therapeutic teams)

Directorate:	Children & Young People Services
Service Area:	Directorate Wide
Director Responsible for Delivery:	Nicola Curley
Cabinet Portfolio Holder:	Councillor Victoria Cusworth
Head of Finance	Joshua Amahwe

Financial Impact

Financial Saving to be achieved	2024/25 Perm	£0
	2025/26 Perm	£350k

Details of Proposed Saving Plan

The 2024/25 net budget for the Support to Change service is £765k (net of grant funding income) and is made up of the following teams:

1. Edge of Care Team (£327k) - has offered structured direct support to young people and their families in crisis, to enable them to remain within their immediate or wider extended family and therefore help to reduce CIC numbers and the cost of placements.
2. Therapeutic team (£438k) – provides specialised therapeutic interventions and support to children in care, aimed at reducing placement breakdowns, supports retention in more cost-effective care settings and reduces the need for high-cost placements. The team also works to support the reunification of children with their birth families – thereby reducing time spent in care and associated costs.
3. Special Guardianship Orders (SGO) Support Team - which undertakes SGO assessments in respect to accessing support via the Adoption Support Form (ASF) and offers a range of support to SGO Carers, which includes training and group support.

The review of the Support for Change teams is one part of a range of interventions / investments as part of the wider Looked after Children Sufficiency Strategy. The Strategy seeks to deliver better outcomes for children in care by reducing the number of children in care settings through an 'invest to save' approach.

The review considered the present service model, alongside other services that are in operation i.e. Engage to avoid any duplication of service delivery to families. The clarity of the amended service offer will enable a more effective pathway to access services and a clear identity on the role of Support for Change moving forward which is responsive to need. As outlined, there will be a prioritisation on supporting children in care to maintain placements and avoid placement breakdowns. In addition, the service will support children in care returning safely to their birth families by working with children and young people and parents/family members. This will include supporting carers to build effective strategies and resilience in responding to young people's behaviours. This will have an impact on placement costs, both by maintaining placements and avoiding increased costs in placement moves, ceasing placements in a timely manner where the plan is for reunification and as a result free up internal placements to return children in care from out of area placements.

We will ensure that support to SGO carers remains in place and will finalise plans in respect to these following discussions with our Fostering Service and One Adoption South Yorkshire (OASY). This will enable us to create the capacity whilst making savings to deliver on the new service objectives.

Impact on Service Provision / Residents / Customers

It is envisaged that the review would have positive impacts on service provision and children and families as follows:

1. Early intervention work would be more coordinated and seamlessly delivered. Access to support would be quick and efficient, with the right support provided to children / families avoiding placement breakdown.
2. Support will be provided to enable children to return to their families where it is safe to do so. Interventions and support will be targeted at both parents and children and young people to enable reunification.
3. Common objectives and goals, ensuring that interventions provided are cohesive – where underlying issues are addressed at the same time.

Impact on staffing

The outcome of the review will lead to a change in the way the service is delivered to ensure that children and families receive an efficient and effective service.

This will require some restructure of the teams and roles within the service areas. RMBC policies and procedures will be followed to ensure profiles are redesigned, evaluated, and consulted on supported by HR.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

<p>Staff consultation concluded in respect to proposed restructure and feedback on proposal given on the 21/01/25, New structure still proposed for implementation on the 28/04/25</p>	<p>28/04/2025.</p>
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Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	CYPS2

Revenue Savings Plan

Maximising the use of 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	2025/26 Temp	£250k
	2025/26 Perm	£170k

Details of Proposed Saving Plan

The Government's 2024 autumn budget statement and the recent published local government finance policy statement (November 2024) provided confirmation of a number of CYPS grant funding streams beyond 31 March 2025. The confirmed funding in 2025/26 for the following programmes provides opportunities to drive value in how these funding are applied and to redirect funding to maximise the council's budget position:

- 1) Supporting Families (£170k savings): - The current SF funding allocation is £1.691m. This funding underpins the council's Early Help provision, which support families facing, multiple, interconnected problems, including poor school attendance, mental and physical health problems, involvement in crime and antisocial behaviour and children in need of help and protection. The programme has helped improve outcomes for families with multiple needs and to prevent high-cost statutory intervention.

The SF grant will continue and be baselined from 2025/26 (based on 2024/25 grant levels). In addition, the payment by results (PBR) requirement will be removed - which means an element of the grant will no longer be aligned to the delivery of outcomes. The table below shows the uncommitted funding balance for 2025/26, after allowing for pay, NI costs increases and other commitments:

	2025/26 £m
RMBC Grant Allocation (based on 24/25)	1.691
Proposed budget Plan	-1.637
PBR contingency (no longer required)	0.116
Uncommitted SF grant funding	0.170

The proposal to baseline the SF funding from 2025/26 provides an opportunity for the funding to be optimised and for the uncommitted resources (£170k) to be released as permanent savings.

- 2) Family Hubs & Start for Life (£250k savings): - is a 3 year funded programme (ceasing in March 2025) aimed at improving outcomes for children, young people and families by improving access to services. Family hubs serve as a central point for families to access a range of support, including parental advice, mental health services, and childhood development resources. Whilst the Start for Life element of the programme focuses on the early days of a child's life, offering services like breastfeeding support, perinatal mental health care, and parenting guidance.

The Council's family hub revenue grant allocation for 2024/25 is £1.139m, which mainly funds time limited transformation activities and delivery of the programme. See table below:

Budget plan	2024/25 (£)
Transformation Staff	526,845
Delivery (including staff costs)	546,748
Resources	23,676
System (licence costs)	40,500
Other costs	2,000
Total Revenue Costs	1,139,769

The Government has committed (£69m) to continue the delivery of a network of Family Hubs beyond March 2025 (for one year only) – still awaiting LA allocations for 2025/26 and the grant terms & condition. It is anticipated that allocations for 25/26 would exceed ongoing programme commitments / costs (as existing staff costs / liabilities are not expected to continue beyond March 2025). Work has commenced to confirm the ongoing commitments / requirements for the programme in light of the funding announcements.

The continuation of the family hub funding has only been confirmed for 2025/26 – this mean that any resources released or redirected can only be temporary (i.e. one year only).

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 supporting families savings proposal has no impact on staffing posts or resources.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Formal confirmation of grant funding for 2025/26 (supporting families and family hubs)	Dec 2024 & Jan 2025
Review temporary staff contracts (expiring at 31 March 2025) and agree extensions where required	By March 2025
Publication of grant conditions and requirements (including memorandum of understanding)	March 25
Agree delivery and spend plan and obtain Cabinet approval (forward plan report)	April 25

Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	CYPS3

Revenue Savings Plan

Maximising the centrally retained Early Years DSG funding

Directorate:	Children & Young People Services
Service Area:	Education (Early Years)
Director Responsible for Delivery:	Nicola Curley
Cabinet Portfolio Holder:	Councillor Victoria Cusworth
Head of Finance	Joshua Amahwe

Financial Impact

Financial Saving to be achieved	2025/26 Temp	£0
	2025/26 Perm	£150k

Details of Proposed Saving Plan

The Early Years Dedicated Schools Grant (DSG) funding is provided to local authorities to support early years education and childcare for children aged 2,3 and 4 years old. Total EY funding provided to Rotherham in 2024/25 is £29m. This funding covers:

1. Free childcare and nursery education entitlements for eligible children, including 15 or 30 hours per week.
2. Support for disadvantage children and those with additional needs through supplements like the Early Years Pupil Premium and the Disability Access Fund.
3. Lump sum funding for maintained nursery schools.

The early years funding is expected to increase further in 2025/26 to reflect the full year impact of the expansion in the entitlements implemented in September 2024 i.e. extension of the 15 hours per week entitlement for eligible working parents of children from 9 months to 2 years old.

Local authorities are required (by DfE) to pass-through a minimum percentage of the early years funding to early years providers (e.g. private / independent nurseries, schools with early years provision and childminders). For most years the

pass-through requirement has been set at 95%, meaning that local authorities can retain up to 5% of the funding for central administration costs and support services (for delivering the programme).

However, from 2025/26, the amount that local authorities can retained centrally has been reduced to 4%, with the intention to reduce further to 3% in future years. This rule is designed to ensure that the majority of funding reaches the frontline providers delivering early education and childcare. The reduction in the retained rate is not expected to affect LAs adversely due to the increase in funding expected in 2025/26.

The table below shows the estimated centrally retained EY funding aligned to the budgeted cost of the EY central team.

Early Years Funding	2025/26
	£'000
Early Years team costs*	1,049
Funded from:	
3 & 4 year old (4% retained)	752
2 year old / under 2s (3% retained)	447
Total available central budget	1,199
	150

*EY central team costs include 2% pay award and NI cost increases for 25/26

It is proposed for 2025/26, that the council centrally retain 4% (3 & 4 year old) and 3% (2 year old and under 2s) of the early years funding streams respectively to fund the EY central team costs. The balance of DSG funding (£150k) would be re-directed and released as recurrent savings.

Impact on Service Provision / Residents / Customers

The above proposal would not impact negatively on the delivery of the early years childcare entitlement to eligible children, as the central admin costs for 2025/26 include additional staffing capacity to meet the increased workload (from the expanded entitlement).

Also, the level of funding pass through to early years providers would be higher than the minimum requirement – as 3% of the 2 year old funding would be retained centrally as opposed to the maximum 4% rate.

Impact on staffing

Under the above proposal, staffing capacity in the Early Years central team would be increased accordingly to reflect the increased workload and expanded entitlements.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

<ul style="list-style-type: none"> • Proposals presented to DLT • Consultation on Inclusion Support Grant (Rotherham Special Educational Needs Inclusion Funding) • Consultation on EE formula with early education providers • EE formula proposals presented to Schools Forum • 2025/26 funding rates confirmed to early education providers • Early Years Budget Grants distributed to schools / providers 	<p>January 2025</p> <p>January 2025</p> <p>January 2025</p> <p>30 January 2025</p> <p>February 2025</p> <p>28 February 2025</p>
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Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	CYPS4

Revenue Savings Plan

Integration of PAUSE activity into Early Help Services

Directorate:	Children & Young People Services
Service Area:	Children Social Care
Director Responsible for Delivery:	Nicola Curley
Cabinet Portfolio Holder:	Councillor Victoria Cusworth
Head of Finance	Joshua Amahwe

Financial Impact

Financial Saving to be achieved	2025/26 Perm	£100k
	2026/27 Perm	£100k

Details of Proposed Saving Plan

The PAUSE' Service was created within Children's Social Care to support women who have experienced multiple removals of their children into care by buying into a national model which is licensed. The programme aims to give these women the opportunity to take a break ("pause") from the cycle of pregnancies, removals, and trauma, and to make long-term changes in their lives, reducing the likelihood of future children being taken into care and improving their overall quality of life. The service was developed through partnering with the national PAUSE organisation which for a cost allows access to an evidenced based practice model.

Children's Social Care have reviewed the development of the service to identify given the national changes to family help and support, the best way to embed support for women who may wish to access the services provided through 'PAUSE'.

The programme has contributed to preventing some pregnancies during the intervention period, which directly reduces the number of infant children who might otherwise have been taken into care. The review concluded that the impact of PAUSE was positive for the very small number of women who were able to access services, but to make the most effective use of the types of support offered, this needed to be embedded into the way women are supported as part of family help. This will mean more women will be offered services and current service users will

continue to receive direct support. This can be achieved whilst reducing operating costs through integrating the service into the family help and support provided by Early Help Services.

The current operational budget of the team is detailed below and consists of 1 x practice lead (grade L), 3 x Pause Practitioners (grade G) and a Pause Coordinator (grade D).

PAUSE 2024/25 Budget Summary

Staffing	198,972
General	27,547
Subscription	25,000
CHC Contribution	-52,000
Summary	199,519

Whilst continuing to run the activity it is proposed to cease to partner with PAUSE from March 2025.

Through integration and retention of 50% (IRO £100K) of the current funding this will enable continued activity across a wider cohort with an ambition to see an improved impact across a wider demographic of children, young people, and families.

Impact on Service Provision / Residents / Customers

Rotherham PAUSE team have engaged with 139 women since the programme commenced in 2018 with a varying degree of intensity and have 21 women currently open to services; 2 of these women will end in a planned way by February 2025. The programme of work is designed to last 18 months with each woman and this is a part of the defined PAUSE model of intervention.

There are themed concerns and issues with a sizeable cohort of the women engaging services. Several of the women engaging in services have issues that pertain to drug misuse, insecure living arrangements or temporary accommodation, poor mental health, survivors of child sexual abuse or have chronic experiences of relationships themed around violence and abuse.

What the review highlighted was that Children's Social Care operating PAUSE has unintentionally led to the PAUSE practitioners absorbing work that is ordinarily facilitated and led by other agencies and partners. Part of the navigation function of Family Help will be to ensure that local services are well understood and will act as a conduit to ensure service access for vulnerable women is maximised. Further to this, Children's Social Care Locality Services will review the pre-birth pathway to ensure this includes a pre-birth intervention model that delivers intensive interventions with families where we have an unborn subject to pre-proceedings specifically where the parent has had previous child(ren) removed from their care and lean into the beneficial learning from the PAUSE programme. This will be defined into a clear model of intervention and practice standards. This will enable women who have had children removed from their care to access intense

interventions to address parenting challenges prior to care planning decisions being made in relation to subsequent children. That said, we will also be able to use the intervention techniques for women who are on their first pregnancy where there are concerns.

Women currently supported by PAUSE will be able to access a transitional service which will be operated by the Family Help service. This will see the women offered tailored support services which will focus on their unique needs and offer allyship and signposting. Alongside the current cohort of PAUSE women, this revised operating model will enable Family Help to reach a much larger cohort of women who would not meet the PAUSE criteria. Whilst the licensed arrangements with PAUSE will end, the view is that the service delivery reach will be enhanced.

Staff currently operating within the PAUSE practice will be supported into vacancies in this service area (or other intervention service where there are vacancies) and likely be the sector experts in pre-birth planning and support interventions. The revised service delivery model will have a greater deal of control about which individuals are worked with and how services are operated without alignment to the Pause model; this will be based within our new Family Help service. The criteria of women engaged can be expanded and will enable us to work with women who are already considered to have pregnancies where there are active and tangible concerns which may lead to a child entering care.

Impact on staffing

The intervention team consists of 1 x practice lead (grade L), 3 x Pause Practitioners (grade G) and a Pause Coordinator (grade D).

With the cessation of a separate PAUSE Team staff would be redeployed to vacancies within wider staffing establishment.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Recommendations agreed.	March 2025
Step 2: Integration of services	April 2025
Step 3: Evaluation of impact	April 2027

Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	CYPS5

Revenue Savings Plan

Savings from previous years CSC staff changes

Directorate:	Children & Young People Services
Service Area:	Children Social Care
Director Responsible for Delivery:	Nicola Curley
Cabinet Portfolio Holder:	Councillor Victoria Cusworth
Head of Finance	Joshua Amahwe

Financial Impact

Financial Saving to be achieved	2024/25 Perm	£0
	2025/26 Perm	£282k

Details of Proposed Saving Plan

A budget realignment undertaken as part of the budget setting process for 2024/25 identified several uncommitted resources within children's social care. These have arisen on the back of various staff changes implemented in children's social care in the past year to align social care teams.

Some of the implemented staff changes were aimed at aligning social care staffing levels to changes in caseloads, activity and service demand. Released resources in 2023/24 were used to manage in-year cost pressures. The following shows the breakdown of the released resources:

Service area / Team	24/25 budget (£)
Operational Safeguarding Unit	19,946
Locality Project Team*	113,384
Contact Worker Team**	110,639
CIN Team 7***	54,198
House Project	7,809
RTT	14,000
Resources applied in 24/25	-37,976

Net available budget	282,000
<p>*FY savings from aligning / streamlining the CIN locality teams in 2023/24; ** FY savings from restructuring the FAB team in 2023/24 ***AP post transferred back from UASC</p> <p>The above resources have been used in 2024/25 to alleviate current cost pressures across CYPs (and included in the submitted budget recovery plan for 2024/25).</p> <p>Further work has commenced to review staff structures in children’s social care that will consider demand and caseload levels, which is aimed at further alignment of the Children in Need Locality and Duty Teams. It is envisaged that any resources released as a result would be used to strengthened certain areas of the service to improve outcomes and enhance quality of practice.</p>	

Impact on Service Provision / Residents / Customers
No impact on current service provision as the identified resources relates to staff changes implemented in previous year(s).

Impact on staffing
No impact on current staffing levels or numbers.

Timeframe for delivery	
Please use the sections below to identify the key delivery milestones	
<ul style="list-style-type: none"> Confirm 24/25 CSC staffing budgets are aligned to approved implemented staff structures Confirm level of uncommitted staffing resources within CSC budgets Align CSC staff budgets accordingly as part of budget setting process for 2025/26 	<p>October 2024</p> <p>October 2024</p> <p>December 2024</p>

Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	CYPS6

Revenue Savings Plan

Review of commissioned contracts

Directorate:	Children & Young People Services
Service Area:	Commissioning, Performance & Quality
Director Responsible for Delivery:	Nicola Curley
Cabinet Portfolio Holder:	Councillor Victoria Cusworth
Head of Finance	Joshua Amahwe

Financial Impact

Financial Saving to be achieved	2024/25 Perm	£0
	2025/26 Perm	£70k

Details of Proposed Saving Plan

The outcome of recent procurement events has identified opportunities for recurrent savings from the following contracts:

- Junction Project (£45k savings):** supports children/young people who have committed sexual offences, sexually abused others, or exhibited significant inappropriate sexual/harmful behaviour. The decision was made by DLT (June-2023) not to renew this contract under a long-standing strategic partnership with Barnardo's, with the contract coming to an end in Oct 2023. The Youth Justice Service continue to support social workers/practitioners across CYPS with low level sexual behaviour through their prevention model providing resources for the social workers/practitioners to work directly with the children/young people.
- Young Carers (£28k savings):** An increase in the contract value was agreed by DLT for 2024/25 to £128k pending undertaking a competitive procurement process. The new tendered contract, which would be effective April 2025 will be at a reduced contract value (£100k). Market testing has provided assurance the reduced advocacy budget is sufficient to continue and improve the service. The service would support young carers to reduce their caring role where this is having a negative impact on them physically or emotionally. This will be a small part of the wider 'Borough that Cares'

work/Action Plan for carers in Rotherham. Further work could be developed to coordinate either an in-house or a commissioned service around (a) identification of young carers via schools and GP's and other partner agencies and (b) information and advice service for parents and other partners professionals.

Impact on Service Provision / Residents / Customers

The proposal would not impact negatively on residents/ customers as the change is to service provider rather than delivery, and efficiencies are achieved without reduction to service delivery.

Impact on staffing

There is no impact on staffing.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

A timeline has been developed in partnership with Procurement as follows:

Contract evaluation and moderation.

Sept 2024

New contract awarded.

Nov 2024

Contracts to be signed.

Jan 2025

Contract mobilisation.

Mar 2025

Contract go-live.

April 2025

Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	ACH1

Revenue Savings Plan

Fee uplifts and review of non-residential charging policy

Directorate:	ACH&PH
Service Area:	Adult Care
Director Responsible for Delivery:	Ian Spicer
Cabinet Portfolio Holder:	Cllr Baker-Rogers
Head of Finance	Gioia Morrison

Financial Impact

Financial Saving to be achieved	2024/25 Perm	£0
	2025/26 Perm	£600k

Details of Proposed Saving Plan

Review of charging policy to ensure RMBC benchmarks with other LA's and income recovery is applied equitably.

There are two elements to this proposal.

The first would be to increase chargeable rate above the standard 2% annual uplift to better reflect the costs that are being paid to providers. One example is that the homecare charge rate is currently at £19.40 an hour and has not been increased in line with the uplift in the fees we pay for homecare. We pay on average £24.31 per hour, 26% higher. This would only affect people who are assessed as being able to afford this increased level of fees, through means testing. Estimates of eligible people suggest this could bring in £600k in 25/26. The average increase per person affected would be £45 a week.

The second element would be to review the non-residential charging policy. This policy was last reviewed in 2019 and will be subject to a separate cabinet decision.

This would focus on ensuring ongoing compliance with charging regulations and proposal to remove discrepancies which lead to some residents paying less than is set out in statute for their care and support services and further subsidy by the Council. Examples include charging without an upper limit on what someone could pay, charging for the true costs of services and ensuring all available assets and resources are fully considered within the financial assessment process. The

numbers that would be affected are small, but each one could bring in significant additional income. Estimates for removal of the cap on fees alone could raise another £200k a year.

Impact on Service Provision / Residents / Customers

Some people will pay more for the services they currently receive. This is likely to affect between 250 – 300 existing people with care and support needs who already receive services plus any new people who have sufficient assets to pay for the cost of their services. However, it will address inequalities within the process whereby everyone, regardless of their level of assets, is asked to contribute to their care costs.

Impact on staffing

No direct impact.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Will require detailed work on proposals, potential consultation and Cabinet approval, along with implementation.

June 2025

Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	R&E1

Revenue Savings Plan

Waste Service Route Optimisation

Directorate:	Regeneration and Environment
Service Area:	Community Safety and Street Scene
Director Responsible for Delivery:	Andrew Bramidge
Cabinet Portfolio Holder:	Cllr Alam
Head of Finance	Chloe Parker

Financial Impact

Financial Saving to be achieved	2024/25 Perm	£0
	2025/26 Perm	£500k

Details of Proposed Saving Plan

Following route optimisation work which has been undertaken over the last year, designed to increase the efficiency of the service, it is anticipated that the Council will be able to reduce the number of rounds in operation which would reduce hire costs relating to a Refuse Collection Vehicle as well as associated staffing costs. One of the objectives is to reduce the reliance on agency staff.

Impact on Service Provision / Residents / Customers

The service will operate more efficient rounds

Impact on staffing

Any change which increases demands on existing staffing would need to be carefully managed to ensure no adverse service impacts. No reduction in staff numbers is proposed, but it is intended to reduce the need for agency workers.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Conclude route optimisation work and recommendations.

01/12/24

Step 2: Agree options with members.

31/01/25

Step 3: Implementation.

01/04/25

Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	R&E2

Revenue Savings Plan

Mitigation of pressures at Thrybergh Country Park

Directorate:	Regeneration and Environment
Service Area:	Commercial Development and Visitor Experience
Director Responsible for Delivery:	Andrew Bramidge
Cabinet Portfolio Holder:	Cllr Sheppard
Head of Finance	Chloe Parker

Financial Impact

Financial Saving to be achieved.	2024/25 Perm	£0
	2025/26 Perm	£60k

Details of Proposed Saving Plan

Mitigation of pressures at Thrybergh Country Park, including avoidance of any increase in in-year pressures.

Improve car parking revenue through:-

- Increased enforcement on site
- Review pricing outside structures of Fees and Charges (exemption)
- Increase revenue with benefit from VAT exemption established.

Enhanced Food and beverage offer through:-

- Review of margin, supply and pricing
- Improved offer after redevelopment of lakeside café

Review staffing model at Soft play/Tutti in light of changes to catering offer.

Other revenue

- Investigate alternative income generating opportunities to mitigate against Caravan Park revenue budget. rental/open air cinema etc
- Marketing post investment (play café, paths) to drive visits

Impact on Service Provision / Residents / Customers

Improved food and beverage offer for residents and customers

Improved range of events and activities available to the public

Modest increases to car parking fees, and food and beverage prices in the café, coinciding with improved facilities.

Impact on staffing

No impact on staffing as a result of these actions.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Car parking enforcement	01/09/2024
Step 2: Café pricing and margin review (biannual)	01/10/2024
Step 3: >2% fee adjustments parking (exemptions)	01/11/2024
Step 5: Resolve staffing	01/04/2025
Step 6: Operationalise new café and offer	01/06/2025
Step 4: Ongoing Marketing activity to include play/café/access	01/06/2025

Budget Report Location	Appendix 4 Proposed Revenue Savings
Unique Reference:	R&E3

Revenue Savings Plan

Mitigation of pressures at Rother Valley Country Park

Directorate:	Regeneration and Environment
Service Areas	Commercial Development and Visitor Experience
Director Responsible for Delivery:	Andrew Bramidge
Cabinet Portfolio Holder:	Cllr Sheppard
Head of Finance	Chloe Parker

Financial Impact

Financial Saving to be achieved.	2024/25 Perm	£0k
	2025/26 Perm	£60k contributing to reducing existing pressure in Rother Valley Country Park

Details of Proposed Saving Plan

Mitigation of pressures at Rother Valley Country Park, including avoidance of any increase in in-year pressures.

Improve car parking revenue through:-

- Use technology/training to minimise loss from queuing/late departures.
- Review pricing outside structures of Fees and Charges (exemption)
- Increase revenue with benefit from VAT exemption established.

Enhanced Food and beverage offer through:-

- Review of margin, supply and pricing
- Construction of new lakeside café and enhanced offer
- Recalibration of current profitable café to grab'n'go/shop.

Review staffing model.

Revisit offer to schools with new recruitment.

- Marketing to corporates, groups, schools and colleges.
- New product development on site
- Staff development, including National Governing Body, in-house and instructor training.
- Enhanced oversight of Centre Activities

Improve revenue through:-

- Develop events/train.
- Improved play offer through Capital and LUF investment
- Maximise benefit from VAT free status in cycling and water sports.

Explore additional revenue streams with opportunity from new internal space/enhanced parking post LUF development and linked to redevelopment plan.

Impact on Service Provision / Residents / Customers

The above proposal will improve services to customers and residents through:

- Improved catering offer at Rother Valley Country Park
- A relaunched engagement programme with local schools, enabling more young people to visit as part of an organised school group.
- Improved events and recreational experiences at Rother Valley

There will be a small increase to carparking fees, above the corporate agreement, proposed via an exemption as part of the Council's annual Fees and Charges process.

Impact on staffing

Staff will have the increased training and development opportunities to enable them to work with schools, children, corporate clients via watersports, cycling and outdoor learning activities.

New staff will need to be appointed as part of the café development.

Timeframe for delivery

Please use the sections below to identify the key delivery milestones

Step 1: Car parking charging enhancements	01/10/2024
Step 2: Café pricing review (biannual)	01/09/2024
Step 3: >2% fee adjustments parking (exemptions)	01/11/2024
Step 4: Marketing and events development	01/10/2025
Step 5: Development officer and education offer	01/04/2025
Step 6: Operationalising new café offer	01/11/2025