

New Capital Budget Proposals 2026-27 to 2029-30

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| Outputs and Outcome |
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| <p>Outputs:</p> <ul style="list-style-type: none">• x1 9-seater minibus• x3 mobile vehicles <p>Outcomes:</p> <ul style="list-style-type: none">• 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 |
| <p>Capital Costs:</p> <p>average cost per vehicle: £ 70,000</p> <p>Total cost: £280,000</p> <p>Funding: Corporate borrowing</p> <p>Revenue Implications:</p> <p>Average annual maintenance cost per vehicle: £ 930</p> <p>Total annual revenue cost: £3,720</p> <p>Funding: Early Help Outreach & Engagement revenue budget</p> |
| Risks |
| <ul style="list-style-type: none">• 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 |
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| <p>Outputs:</p> <ul style="list-style-type: none">• 1 upgraded self-catering kitchen.• 1 drinking water tap installed in dining room.• 1 artificial anchor point installed for zip line. <p>Outcomes:</p> <ul style="list-style-type: none">• 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 |
| <p>Capital Costs:</p> <ul style="list-style-type: none">- Kitchen upgrade: £14,032- Drinking water tap: £ 9,400- Zip line anchor: £ 6,568 <p>Total: £30,000 (including contingency)</p> <p>Funding:</p> <ul style="list-style-type: none">- Corporate borrowing: £30,000 <p>Revenue Implications:</p> <ul style="list-style-type: none">- 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) <p>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.</p> |

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.

| 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 | |

| | | | | | |
|--|---|------------|-----------------|-----------------|-----------------|
| 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).

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| Outputs and Outcomes |
| <p>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.</p> <p>The works will support Council Plan outcomes of One Council that Listens and Learns, and Places that are Thriving, Safe and Clean.</p> |
| Financial Implications |
| <p>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.</p> |
| Risks |
| <p>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.</p> <p>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.</p> <p>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.</p> |

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 | | | | | | |
| <p>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.</p> <p>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.</p> <p>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.</p> | | | | | | |
| Outputs and Outcomes | | | | | | |
| <p>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.</p> | | | | | | |

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.

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|------------------------|-----|--------------------|
| 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 |
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| <p>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.</p> |
| Financial Implications |
| <p>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.</p> <p>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.</p> <p>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.</p> |
| Risks |
| <ul style="list-style-type: none"> • 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 | | | | | | |
| <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> | | | | | | |
| Outputs and Outcomes | | | | | | |
| <p>Overall, for this project the aim is to construct a new bridge over the River Rother that has full capacity to current highway standards.</p> <p>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.</p> | | | | | | |

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

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| Financial Implications |
| <p>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.</p> <p>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.</p> |
| Risks |
| <ul style="list-style-type: none">• 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 | | | | | | |
| <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> - 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. <p>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.</p> <p>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.</p> | | | | | | |
| 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 | | | | |

| Outputs and Outcomes |
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| <p>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.</p> <p>The works will support Council Plan outcomes of One Council that Listens and Learns, and An Economy That Works for Everyone.</p> |
| Financial Implications |
| <p>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.</p> <p>As such, there are minimal revenue implications related to operation and maintenance of crossing equipment. These are normally absorbed into existing maintenance budgets.</p> |
| Risks |
| <p>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.</p> <p>Resourcing risks are mitigated by tightening of budget and scope to ensure work is deliverable within the available resource.</p> |

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 | | | | | | |
| <p>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.</p> <p>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.</p> <p>This investment should be considered in conjunction with the associated revenue investment.</p> | | | | | | |
| Outputs and Outcomes | | | | | | |
| <p>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.</p> | | | | | | |

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 | | | | | | |
| <p>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.</p> <p>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) –</p> <ul style="list-style-type: none"> • Reduction of injury collisions • Reduction of damage only collisions • Reduction on delays to traffic • Improved perceptions of safety <p>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.</p> | | | | | | |
| Outputs and Outcomes | | | | | | |
| <p>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.</p> <p>Deliverables in summary would cover the following activities –</p> <ul style="list-style-type: none"> • 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 | | | | | | |
| <p>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.</p> <p>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.</p> <p>The funding will be used for:</p> <ul style="list-style-type: none"> • Removal of existing surface and installation of new synthetic surface, • Drainage and edge repairs • Line marking and certification. • Project management <p>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.</p> | | | | | | |
| Outputs and Outcomes | | | | | | |
| Health & Wellbeing: <ul style="list-style-type: none"> • 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 remain 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.