

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
R&E 009	Roads Programme - Top Up	721	0
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		3,553	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)
<p>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:</p> <ul style="list-style-type: none"> • 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 <p>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.</p> <p>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.</p> <p>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</p>

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)
<p>Background:</p> <p>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).</p> <p>Purpose of Investment:</p> <p>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.</p>

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) Thurcroft
- 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)
<p>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:</p> <ul style="list-style-type: none"> • 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. <p>Site maintenance and land management</p> <p>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.</p> <p>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.</p>

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

March 2026

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

<p>confirm enhanced security coverage requirements at Rother Valley Country Park.</p>	
<p>Step 2: Recruit for the New Positions</p> <p>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.</p>	<p>March – June 2026</p>
<p>Step 3: Launch Enhanced Offer</p> <p>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.</p>	<p>July – August 2026</p>

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)
<p>To continue the delivery of a Young Driver training programme aimed at students in further education through theory, classroom and practical based solutions.</p> <p>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.</p> <p>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.</p> <p>The post was funded from surplus monies received from the former Safer Roads Partnership</p> <p>During the last academic year, training was offered to over 5,500 pupils across both councils</p> <p>Sheffield = 3,371</p> <p>Rotherham = 2,213</p> <p>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.</p> <p>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.</p>

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)
<p>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.</p> <p>The initial team has delivered the following benefits since its inception in October 2025 through to December 2025, including:</p> <ul style="list-style-type: none"> • 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 <p>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.</p> <p>This is previously uncollected waste per week during winter months, improving rural cleanliness, safety, and public satisfaction</p> <p>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.</p> <p>Other positive outcomes which the team contribute to include the APSE LAMs results, these are randomly generated streets/location that supervisors assess for</p>

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)
<p>Background:</p> <p>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.</p> <p>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.</p>

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
------------------------------------	----------

Appendix 4 Proposed Revenue Savings

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)
<p>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.</p> <p>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.</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> • 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)
<p>Background</p> <p>This proposal seeks investment to expand the Healthy Holidays Programme (HAF) provision by an anticipated 10,000 day places, free of charge to families.</p> <p>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.</p> <p>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.</p> <p>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.</p>

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)
<p>Background</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> • 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). <p>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.</p> <p>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.</p> <p>Proposal</p> <p>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.</p>

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 <i>'help with school uniforms'</i> 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)
<p>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.</p> <p>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.</p> <p>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.</p>

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)
<p>Introduction</p> <p>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:</p> <ul style="list-style-type: none"> • 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. <p>This proposal will enable the EPS to:</p> <ul style="list-style-type: none"> • 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. <p>The proposed model balances service impact with financial viability and supports long-term strategic goals for inclusive education.</p> <p>Context & Challenge</p> <p>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:</p>

- 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.

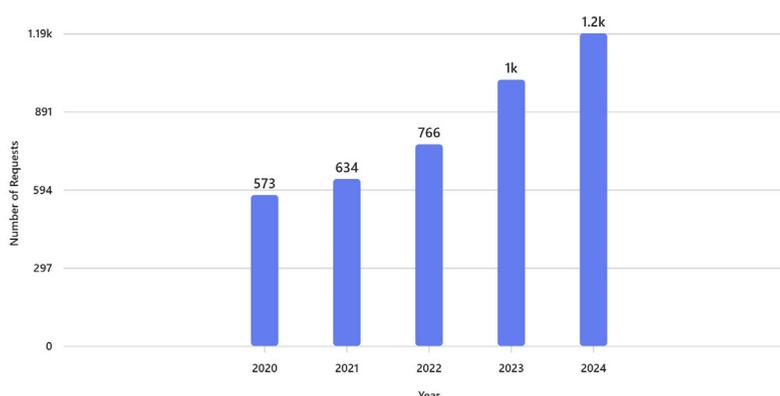
Demand Pressures

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
EHCs (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 wellbeing 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)
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>

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)													
<p>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):</p> <table border="1"> <tbody> <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> </tbody> </table> <p>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.</p> <p>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.</p> <p>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.</p>		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)
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>

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