

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

REPORT FOR CABINET

8th January 2014

MEDIUM TERM SERVICE PLANNING – SERVICE CHANGE PROPOSALS

PHASE 2

REPORT OF THE CORPORATE MANAGEMENT TEAM

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1. PURPOSE OF THE REPORT

- 1.1 This report will outline the second phase of service change proposals required as part of the Council's Medium Term Service Planning arrangements, specifically in the context of the need to reduce spend and enable the Council to fulfil its statutory responsibility and set a balanced budget from 2014/15 onwards.

2. RECOMMENDATIONS

It is recommended that the Cabinet agree:

- 2.1 To initiate a consultation on the service change proposal in respect of **Adult Social Care Charges** as detailed at paragraph 5;
- 2.2 To initiate a consultation on the service change proposal in respect of the **Heritage Service** as detailed at paragraph 6;
- 2.3 To initiate a consultation on the service change proposal in respect of the **Arts and Culture Service** as detailed at paragraph 7;
- 2.4 To initiate a consultation on the service change proposal in respect of **Supported Bus Routes** as detailed at paragraph 8;
- 2.5 To initiate a consultation on the service change proposal in respect of **Paddling Pools** as detailed at paragraph 9;
- 2.6 To initiate a consultation on the service change proposal in respect of **Leisure Services** as detailed at paragraph 10;

- 2.7 To initiate a consultation on the service change proposal in respect of **Street Lighting** as detailed at paragraph 11
- 2.8 To receive a further report detailing the results and feedback from the consultation process (including the results of the Equality Impact Assessments undertaken) in order to determine whether and how it wishes to progress with the proposals.

3. BACKGROUND

- 3.1 On the 27th November 2013, Council received an update on the projected revenue budget position following the announcement of the provisional local government settlement (on the 16th October 2013). With a reduction in funding from Welsh Government at 3.9%, the updated budget gap over the 4 year period is estimated to increase to approaching £70M, with a budget gap for 2014/15 of approximately £19.6M. This position was reaffirmed in the final local government settlement (received on the 11th December 2013).
- 3.2 Given the size of the budget gap faced and the timescale requirements for any implementation of service changes, Cabinet agreed to receive reports on potential service change / cut proposals as soon as these became available. The first phase of proposals were presented to Cabinet on the 21st October 2013.
- 3.3 The proposals contained in this report represent the second phase of proposed changes to Council services. Further phases will be brought forward in due course given the size of the budget gap faced.
- 3.4 This report provides a summary of the proposals and the detail for each is contained in the appropriate appendix, as referenced below in Table 1:

Table 1

| | |
|---------------------------|------------|
| | |
| Adult Social Care Charges | Appendix 1 |
| The Heritage Service | Appendix 2 |
| Arts and Culture Service | Appendix 3 |
| Supported Bus Routes | Appendix 4 |
| Paddling Pools | Appendix 5 |
| Leisure Services | Appendix 6 |
| Street Lighting | Appendix 7 |

4 PRINCIPLES

- 4.1 Notwithstanding the anticipated funding reductions, the Council remains committed to its promise to continue to deliver better public services, stronger communities and social justice. Above all we want to make Rhondda Cynon Taf a safer, healthier and more prosperous place to live, work and learn.
- 4.2 The economic climate within which we find ourselves, however, means we must deliver our commitment within the context of reduced available funding and in order to assist us in ensuring our available resources and services are prioritised we will endeavour to test any service change / service reduction or alternate service delivery proposals against the following guiding principles:
- I. Services are as equitable as possible across Rhondda Cynon Taf;**
 - II. Proposals will result in a reasonable level of service remaining in place;**
 - III. Services will remain sustainable over the medium term (3 to 5 years);**
 - IV. Services will, as far as possible, be generally better or as good as the rest of Wales;**
 - V. Services will continue to meet our statutory obligations.**

PROPOSALS - PHASE 2

5 ADULT SOCIAL CARE CHARGES

- 5.1 There are a number of areas where our charging arrangements for social care are both more generous than the levels stipulated by Welsh Government and below the levels charged by most other local authorities in Wales.

LEVELS OF DISREGARD ALLOWED FOR DISABILITY RELATED EXPENDITURE (DRE)

- 5.2 Within the financial assessment calculation for people who pay an assessed charge towards the cost of their non-residential care, there is a deduction for additional costs which they might incur relating to their disability - namely the DRE disregard.
- 5.3 Rhondda Cynon Taf currently operates a DRE rate of 40% of any attendance / disability living allowance received by a service user and it applies to everyone irrespective of what extra expenditure they may

incur. A comparison with other local authorities has identified that the level of this disregard is both high and unusual in that it is applied universally.

- 5.4 There is no statutory requirement to apply any disregard.
- 5.5 It is proposed that the disregard rate for Disability Related Expenditure (DRE) is reduced to 5%.
- 5.6 This proposal would generate additional income of £0.790M per year (full year impact).

CHARGING RATES FOR THE COST OF CARE SERVICES PROVIDED TO THE SERVICE USER

- 5.7 In line with the Council's current policy for non-residential care services, service users (clients) are charged per hour for domiciliary care and per visit for day services. The current charges are £12.05 per hour and £13.40 per visit respectively.
- 5.8 It is proposed that the hourly charge is increased to £17 per hour and that the day rate for day services is increased to £17 per visit. This compares to the cost to the council of providing the services of £17.50 per hour and £77.37 per visit respectively.
- 5.9 Importantly, clients will still be subject to a means tested financial assessment to determine their ability to pay and will only pay a maximum of £50 per week in line with the current cap determined by Welsh Government.
- 5.10 This proposal would generate additional income of £0.134M per year (full year impact).

CHARGING FOR "TIER 1" TELECARE SERVICES

- 5.11 Tier 1 Telecare Services ("Lifeline Service") are provided at a weekly charge to clients of £1.58 per week. This is a subsidised rate with it costing the Council £2.35 per week to provide the service.
- 5.12 It is proposed to increase the charge to £2.35 per week, reflecting the cost to the Council of providing the service.
- 5.13 This proposal would generate additional income of £0.118M per year (full year impact).

INTRODUCING A CONSISTENT APPROACH FOR CHARGING FOR EMI RESIDENTIAL CARE

- 5.14 EMI (Elderly and Mentally Infirm) residential care is provided through a mix of internally run and externally run care homes. Irrespective of the type of home, the Council undertakes the assessment of a clients ability to pay and charges the client accordingly.
- 5.15 The maximum charge for EMI Residential Care provided in an externally provided home is £533 per week. The Council pays the home £533 and then charges the client in line with an assessment of their ability to pay.
- 5.16 The rate charged to residents in Council run homes is a maximum of £503 per week which is clearly not consistent with the rate charged to those clients receiving EMI Residential Care from external providers. This rate is also subsidised in that it currently costs the Council more than this to provide the service.
- 5.17 It is proposed to increase the charges to EMI residents in Council run care homes to the same level as the agreed rate for external home providers.
- 5.18 This proposal would generate additional income of £0.060M per year (full year impact).

INTRODUCE A CONSISTENT APPROACH TO RESPITE CARE CHARGING

- 5.19 The Council's current charging policy is not consistent in its treatment of service users receiving respite care across external and in-house care home providers and in many cases is not based on a user's ability to pay.
- 5.20 In-house service users are charged a flat rate of £10.75 per night (for stays of 6 nights or less) irrespective of an individual's ability to pay. External sector service users are charged in line with the Welsh Governments residential care charging guidance regardless of the period of usage.
- 5.21 It is proposed that the Council introduces a consistent and more equitable model for charging for respite care services based on a financial assessment of a service user's ability to pay in line with the relevant guidance.

- 5.22 This proposal would generate additional income of £0.032M per year (full year impact).

SUMMARY – ADULT SOCIAL CARE CHARGES

- 5.23 The implementation of the aforementioned charging arrangements would provide additional income to the Council of £1.134M per year (full year impact) and it is proposed that these be implemented from 1st April 2014 or as soon as is practicable thereafter.
- 5.24 The full detail of the above proposals are attached at Appendix 1.

6. THE HERITAGE SERVICE

- 6.1 The current service is centred predominantly around 2 venues namely the Cynon Valley Museum and Gallery (Aberdare) and the Rhondda Heritage Park (Trehafod).
- 6.2 The service also has a Service Level Agreement (SLA) in place with Pontypridd Town Council for heritage services in association with the Pontypridd Museum.
- 6.3 The cost of the current service is £0.724M per year.

PROPOSED SERVICE CHANGE

- 6.4 It is proposed that the Rhondda Heritage Park is retained and becomes the hub for the retained Heritage Service for the Council with outreach work supported across the County Borough. The existing opening hours will be reduced but the on-site catering service will be retained (with responsibility for catering services to be transferred to the Council's Internal Catering Service "Catering Direct").
- 6.5 It is also proposed that the Cynon Valley Museum and Gallery is closed and that the Council ends the SLA with Pontypridd Town Council.
- 6.6 The full detail of this proposal is attached at Appendix 2.

FINANCIAL IMPLICATIONS

- 6.7 Implementation of this proposal would deliver savings for the Council of £0.350M per year (full year impact) and it is proposed that this is implemented from 1st April 2014 or as soon as is practicable thereafter.

7. ARTS AND CULTURE SERVICES

- 7.1 The Council's Arts and Cultural Services currently operate 3 theatres, namely the Park and Dare (Treorchy), the Muni (Pontypridd) and the Coliseum (Aberdare). The service also contributes to arts development and collaborates with other authorities through the "ArtsConnect" initiative.
- 7.2 The current cost of the service is £1.258M per year.

PROPOSED SERVICE CHANGE

- 7.3 It is proposed that there is a reduction in the number of theatres to 2 with the Muni proposed for closure.
- 7.4 The remaining service will continue to be part of the "ArtsConnect" initiative with a revised management structure comprising appropriate levels of technical resources and arts development resources, delivering a balanced but reduced programme centred around the 2 remaining theatres supplemented with greater outreach activity.
- 7.5 The full detail of this proposal is attached at Appendix 3.

FINANCIAL IMPLICATIONS

- 7.6 Implementation of this proposal would deliver savings for the Council of £0.4M per year (full year impact) and it is proposed that this is implemented from 1st April 2014 or as soon as is practicable thereafter.

8. SUPPORTED BUS ROUTES

- 8.1 The vast majority of bus services (and 92% of bus journeys) across Rhondda Cynon Taf are run on a commercial basis by the relevant operator.
- 8.2 There are a number of routes however which are not commercially viable and which are determined and supported by the Council, with an annual budget of £0.841M in place to support such routes.
- 8.3 Further routes which are agreed as being strategic in respect of their importance to regional connectivity (plus an allocation for community transport) are funded via the South East Wales Transport Alliance

(SEWTA) amounting to £0.6M (this funding is from the Welsh Government Regional Transport Services Grant).

PROPOSED SERVICE CHANGE

- 8.4 It is proposed that the Council budget in place to support bus services be reduced by £0.4M to £0.441M per year.
- 8.5 An impact assessment has been undertaken to prioritise routes which would be supported now based on the current commercial and subsidised network. The assessment has included usage, subsidy levels per passenger, availability of alternative services, impact on commercial services, shift workers, healthcare / hospital links and education / training.
- 8.6 The routes identified would be subject to change as a result of decisions made outside of the Council (for example, commercial decisions made by bus operators, Welsh Government Funding levels provided directly to bus operators etc.) and future supported routes by the Council would be determined in line with the principles and criteria contained in the above impact assessment framework up to the value of the support proposed by Cabinet.
- 8.7 The full detail of this proposal is attached at Appendix 4.

FINANCIAL IMPLICATIONS

- 8.8 Implementation of this proposal would deliver savings for the Council of £0.4M per year (full year impact) and it is proposed that this is implemented from 1st April 2014 or as soon as is practicable thereafter.

9. PADDLING POOLS

- 9.1 The Council currently has 12 Paddling Pools, 6 in each of the Rhondda and Cynon Valley (3 having been closed during 2013 due to the prohibitive costs of substantial maintenance work that would have been required to enable them to open). The pools are open over the 6 week school summer holiday period.
- 9.2 The maintenance requirements across all remaining paddling pools to ensure their continued operation is in the region of £100k.
- 9.3 The current annual cost of the service is £0.181M per year.

PROPOSED SERVICE CHANGE

- 9.4 It is proposed that all Council paddling pools are closed.
- 9.5 The full detail of this proposal is attached at Appendix 5.

FINANCIAL IMPLICATIONS

- 9.6 The implementation of this proposal would deliver savings for the Council of £0.181M per year (full year impact) and it is proposed that implementation would be from 1st April 2014 or as soon as is practicable thereafter.

10. LEISURE CENTRES

- 10.1 The Council currently operates 8 Leisure Centres (5 of which have swimming pools) and a further 3 stand alone swimming pools.
- 10.2 There is no statutory requirement to provide leisure facilities, the core purpose of the service being to provide affordable opportunities for the residents of Rhondda Cynon Taf to play sport and keep fit.
- 10.3 It is apparent that over the course of time, the facilities have extended into other areas of social activity not aligned to the core purpose, for example health suites, soft play / bouncy castles, weddings / parties etc.
- 10.4 The current annual (Net) cost of the service is £5.012M.

PROPOSED SERVICE CHANGE

- 10.5 It is proposed that the service be redesigned around :
- 3 Core Centres; plus
 - 4 satellite centres with opening times reduced and aligned to demand

10.6 The proposal is thus :

| | |
|---|--|
| | Option : 3 Core 4 Satellite |
| Llantrisant Leisure Centre | Retain Core Centre |
| Rhondda Sports Centre | Retain Core Centre |
| Michael Sobell Sports Centre (including Aberdare Swimming Pool) | Retain Core Centre |
| Abercynon Sports Centre | Retain Satellite Centre Reduced Opening |
| Tonyrefail Sports Centre | Retain Satellite Centre Reduced Opening |
| Hawthorn Leisure Centre | Retain Satellite Centre Reduced Opening |
| Rhondda Fach Sports Centre | Retain Satellite Centre Reduced Opening |
| Llantwit Fardre Leisure Centre | Close |
| Bronwydd Swimming Pool | Close |
| Hawthorn Swimming Pool | Seek to Transfer to School |

10.7 The full detail for this proposal is attached at Appendix 6.

FINANCIAL IMPLICATIONS

- 10.8 The implementation of this proposal would deliver savings for the Council of £1.2M per year (full year impact) and it is proposed that implementation would be from 1st April 2014 or as soon as is practicable thereafter.

11. STREET LIGHTING

- 11.1 There are currently 28,500 streetlights across Rhondda Cynon Taf in Non residential areas (car parks, by-passes, industrial estates etc), Residential areas and potentially sensitive areas (town centres, road junctions etc).
- 11.2 The current portfolio of streetlights is a mix of LED, dimmed and non-dimmed (“normal”) lighting units which has evolved over time in line with where replacement activity and investment has been necessary. This in itself represents inequity in the current arrangements.
- 11.3 The current annual cost of the provision is £2.3M.

PROPOSED SERVICE CHANGE

- 11.4 The proposed change would see all streetlighting maintained during times of peak road usage with some being switched off between the hours of midnight and 5am. This would result in :
- a) Part night lighting of all streetlights in non residential areas; PLUS
 - b) Part night lighting of alternate streetlights in residential areas; PLUS
 - c) Maintained lighting in potentially sensitive areas (see Appendix 7C) but to review the level of provision and implement alternate options between midnight and 5am where feasible;
- 11.5 The full detail of this proposal is attached at Appendix 7.

FINANCIAL IMPLICATIONS

- 11.6 The implementation of this proposal would deliver savings (net of the cost of implementing) for the council of £0.3M per year (full year impact) and it is proposed that implementation would be from 1st April 2014 or as soon as is practicable thereafter.

12. CONSULTATION

- 12.1 It is crucial that the Council consults fully with the public, staff and other interested stakeholders on these proposals. Consultation feedback will need to feed into decisions on these proposals and ultimately on the future shape of Council services.
- 12.2 It is proposed that a formal four (4) week consultation process be initiated in relation to these proposals. This will be facilitated through a number of methods, ensuring that all who wish to provide feedback and respond to the proposals are able to do so.
- 12.3 The results of the consultation process will be presented to Cabinet to ensure that a fully informed decision is made on all proposals.

13. DIVERSITY IMPLICATIONS

- 13.1 A full Equality Impact Assessment (EIA) will be prepared alongside and supported by the consultation process for each of these proposals. As per the consultation outcomes themselves, the individual EIAs will be presented to Cabinet once completed to ensure that a fully informed decision is made on all proposals.
- 13.2 The equality impact assessment will consider the potential impact of the proposals contained in this report on the designated protected groups and identify any potential mitigation which is in place.

14. STAFFING

- 14.1 A number of the proposals would necessitate a review of staffing levels across the relevant services. These reviews would be carried out in accordance with the Council's statutory obligations and Managing Change policy. Staff and trade unions would be fully consulted at the appropriate time.

15. CONCLUSION

- 15.1 The Council is facing an unprecedented financial challenge over the next 4 years and all services and their delivery must be assessed.
- 15.2 The proposals in this report provide the Cabinet with a number of 'Second Phase' options to contribute towards bridging the budget gap faced by the Council.

- 15.3 If implemented, the proposals contained in this report would deliver £3.965M of full year savings for the Council. Whilst clearly a positive step towards addressing some of the budget gap going forward, the magnitude of the estimated gap (approaching £70M over the 4 years to 2017/18 and for 2014/15 an estimated gap of £19.6M) will necessitate further phases of proposals being brought forward.

APPENDIX 1

DETAILED OPTION APPRAISAL

ADULT SOCIAL CARE CHARGES

BACKGROUND

The Council has discretion over the charging arrangements associated with the provision of various elements of care to adults, in line with relevant guidance. This option appraisal reviews a number of areas where the Council's current charging levels are below the cost of the services provided, are out of line with charges in place at other local authorities or are not equitable.

CHARGING FOR NON RESIDENTIAL ADULT CARE SERVICES

CURRENT ARRANGEMENTS

The Council's charging policy for non-residential adult care services covers the charges that people have to pay when they receive home care, day care and other community based services from the council.

The Policy was last reviewed in 2009.

The Council's current charges are below the levels stipulated in the guidance issued by Welsh Government and below the levels charged by most other local authorities in Wales.

The Welsh Government Guidance includes :

- Councils cannot charge more than £50 per week for the provision of a chargeable service or a combination of chargeable services.
- Councils have to carry out a financial assessment to determine if a service user will be required to pay towards the cost of their care and if so, to calculate how much.
- That a standard amount ("Basic Living Allowance") is allowed for in the financial assessment to cover day to day living costs and disability related expenditure. It varies depending on a service user's age but in all cases is 45% more than the basic amount a person would be assessed as needing to live on under Income Support or Pension Credit rules. 10% of the additional 45% is to cover disability related expenditure.

Welsh Government have determined "Basic Living Allowances" for 2013/14 as follows:

| | |
|---------------------------------|---------|
| Pensioner (Single) aged 60 plus | £210.83 |
|---------------------------------|---------|

| | |
|------------------------------------|---------|
| Pensioner (Couple) aged 60 plus | £321.98 |
| Disabled adult (Single) aged 18-59 | £170.88 |
| Disabled adult (Couple) aged 18-59 | £258.83 |

It should be noted that nobody will be left with less than the basic living allowance to live on each week after they have contributed to the cost of their care.

However, Councils have some discretion over decisions about what to include in their Charging policy.

LEVELS OF DISREGARD ALLOWED FOR DISABILITY RELATED EXPENDITURE (DRE)

Disability Related Expenditure (DRE) is the money that people spend on things which are essential to help with their disability.

As mentioned above, the Welsh Government require a standard allowance of 10% (of the basic amount a person would be assessed as needing to live on under Income Support or Pension Credit rules) to be included within the financial assessment calculations for each service user. This is to allow for the additional costs relating to a service users disability that they might expect to incur in looking after themselves, their home and any transport/travel needs. This is known as the DRE disregard. For single older people this equates to £14.27 per week and the average for others is about £10.90 per week.

In addition to this, Rhondda Cynon Taf under its current charging policy disregards 40% of any Attendance Allowance or Disability Living Allowance (Care) (AA or DLA) received by a service user in the assessment of their ability to pay. This applies to all service users in receipt of AA or DLA irrespective of what extra expenditure they may incur. For someone in receipt of lower rate DLA this currently equates to an additional £8.40 per week; for someone in receipt of middle rate DLA/lower rate AA this amounts to £21.22 per week and for someone in receipt of higher DLA/AA this amounts to £31.66 per week.

Applying this additional discretionary disregard currently costs the Council approximately £900,000 per annum.

A comparison with other local authorities has identified that the level of this disregard in Rhondda Cynon Taf is both high and unusual in that it is applied universally. Rhondda Cynon Taf is one of 5 local authorities across Wales that provide a general disregard of DLA/AA. Locally, Merthyr Tydfil, Caerphilly and Vale of Glamorgan do not. Bridgend Council recently took the decision to fully remove their general flat-rate disregard of £20.55 per week in April 2013.

OPTIONS FOR CHANGE

1. Status Quo – no change
2. Reduce level of DRE disregard:
 - a. from 40% to 20%
 - b. from 40% to 5%
 - c. from 40% to nil

Appendix 1A provides an analysis of the consideration of each option and the reasons for progressing or not progressing with each.

The proposed preferred option was 2b.

PREFERRED OPTION DETAILS

Attendance Allowance and Disability Living Allowance (Care) are benefits paid to people who need help with personal care. Because these benefits are paid for personal care the Council considers it reasonable to take a greater proportion of them into account when assessing what someone has to pay.

The proposal, therefore, is to reduce the level of DRE disregard to 5% of DLA (Care) or AA, in addition to the standard 10% allowance which the Welsh Government requires the Council to make during the financial assessment. This would still leave the Council offering greater levels of income protection than required by Welsh Government and provided by neighbouring local authorities.

Appendix 1B provides an analysis of the impact on client numbers.

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £790k, based on current service user numbers.

CHARGING RATES FOR THE COST OF CARE SERVICES PROVIDED TO THE SERVICE USER

Despite applying price increases over recent years the charge for the costs of domiciliary care and day services remains significantly below the actual cost to the Council of delivering the care to the service user (current charges are £12.05 per hour for domiciliary care and £13.40 per visit for day care services as compared to a cost to the Council of £17.50 per hour and £77.37 per visit respectively).

OPTIONS FOR CHANGE

1. Status Quo – no change
2. Increase domiciliary care and day services rates to £14 per hour / per visit
3. Increase domiciliary care and day services rates to £17 per hour / per visit

4. Increase domiciliary care and day services rates to £20 per hour / per visit

Appendix 1A provides an analysis of the consideration of each option and the reasons for progressing or not progressing with each.

The proposed preferred option was 3.

PREFERRED OPTION DETAILS

It is proposed to increase the charge for domiciliary care services and day services to £17 per hour / visit in order to reduce the levels of subsidy provided by the Council. This means that more of the costs would be passed on to service users who have been assessed to have the ability to pay.

However, it is important to note that as a result of any policy changes, services users would be able to have a means tested financial assessment to determine their ability to pay and that any charge would be a maximum of £50 per week. As now, there would be service users who would not pay anything, and around 48% would have no change to their charges as a result of this proposal.

Appendix 1B provides an analysis of the impact on client numbers.

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £134k based on current service user numbers.

CHARGING FOR “TIER 1” TELECARE SERVICES

Tier 1 is the Council's "Lifeline Service" and is available to all residents of Rhondda Cynon Taf on a self referral basis and non-assessed. There are currently around 3,000 users of the service across the County Borough.

It is a non-statutory service and consists of a pendant alarm and a base unit linked to the service users' home telephone line, which enables the service user to raise an alarm that is picked up by the Council's own call monitoring centre.

Charges for the Lifeline Service are not financially assessed as part of the charging policy for non-residential adult care services. All service users are charged at a non-assessed flat rate of £1.58 per week - approximately 48% of what it actually costs the Council to provide the service.

The current weekly rate compares favourably with the rates charged by other neighbouring local authorities. Unlike some other local authorities this Council provides and installs the equipment free of charge.

OPTIONS FOR CHANGE

1. Status Quo – no change
2. Increase charges to a level equivalent to the cost of providing the service

Appendix 1A provides an analysis of the consideration of each option and the reasons for progressing or not progressing with each.

The proposed preferred option was 2.

PREFERRED OPTION DETAILS

The proposal is to remove the current subsidy in full from lifeline service provision. If implemented, this would result in an increase in the current charge from £1.58 to £2.35 per week. Around 3,000 service users would be affected by these changes.

The Council would still continue to provide and install the Telecare equipment free of charge.

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £118k based on current service user numbers.

INTRODUCING A CONSISTENT APPROACH FOR CHARGING FOR EMI RESIDENTIAL CARE

The national guidance 'Charging for Residential Accommodation Guidelines' (CRAG), is issued by the Welsh Government and specifies the basis of calculating the assistance a person is entitled to towards meeting the cost of fees charged within a care home setting.

Current residential care home fees determined by the Council for 2013/14 are:

| Independent Sector Care Home | Weekly fees |
|-------------------------------------|--------------------|
| Elderly frail residents | £503 |
| EMI residents | £533 |
| Council owned Care Home | |
| All residents | £503 |

Our current charging policy for residential care services is not consistent in its treatment of Elderly and Mentally Infirm (EMI) service users (ie. clients with dementia). EMI residents in a Council run care home are currently charged a maximum fee (equivalent to the elderly frail resident fee) of £503 per week (this rate is also subsidised in that it currently costs the Council above this to provide the service). This is below the charge to EMI residents living in independent sector care homes who are charged a higher maximum fee of £533 per week.

OPTIONS FOR CHANGE

1. Status Quo – no change
2. Adopt a consistent approach whereby the Council applies the Independent Sector EMI residential care rate to in-house EMI residential care provision

Appendix 1A provides an analysis of the consideration of each option and the reasons for progressing or not progressing with each.

The proposed preferred option was 2.

PREFERRED OPTION DETAILS

The introduction of the Independent sector EMI residential care rate to in-house EMI residential care provision would ensure equity of charging structures across the residential care home sector.

There are currently 130 existing service users who would be affected by the proposed change, all of whom would be financially assessed to determine their ability to pay the higher EMI residential rate

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £60k based on current service user numbers.

INTRODUCE A CONSISTENT APPROACH TO RESPITE CARE CHARGING

Our current charging policy for residential respite care is not consistent in its treatment of service users in receipt of services from independent sector and in-house residential home facilities.

Services users in receipt of in-house residential care services are charged a flat rate of £10.75 per night for the first 6 nights, irrespective of their ability to pay (7 nights or more are financially assessed). However, a service user accessing independent sector residential respite care are, from day one, financially assessed in order to determine their level of charge.

In addition, under the current policy young people with a learning disability aged 18-21 years are not charged for respite care services.

OPTIONS FOR CHANGE

1. Status Quo – no change
2. Apply “flat-rate” to all residential respite care services
3. Adopt a consistent approach whereby the Council applies an assessed charge to all residential respite care services (in line with CRAG).

Appendix 1A provides an analysis of the consideration of each option and the reasons for progressing or not progressing with each.

The proposed preferred option was 3.

PREFERRED OPTION DETAILS

The proposal would result in the introduction of a financially assessed charging policy across all residential respite care services (with the exception of those services provided under provisions of the Children’s Act, 1989) and therefore create fairer and more consistent charging arrangements.

All charges would be based on both level of use and the services users’ assessed ability to pay.

There are currently up to 300 service users who would be affected by the proposal, some of whom would have a reduced charge.

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £32k based on current service user numbers.

SUMMARY

The financial implications of the charging proposals outlined in this option appraisal are summarised below:

| PROPOSAL | SAVINGS (FULL YEAR) £ |
|---|--------------------------------------|
| Levels of Disregard Allowed for Disability Related Expenditure (DRE) | £790k |
| Charging Rates for the Cost of Care Services Provided to the Service User | £134k |
| Charging for "Tier 1" Telecare Services | £118k |
| Charging for EMI Residential Care | £60k |
| Charging for Respite Care Services | £32k |
| | £1,134k |

APPENDIX 1A

INITIAL LONG LIST OF OPTIONS

| Option | Advantages | Disadvantages | Recommended Option (Yes / No) |
|--|--|---|-------------------------------|
| CHARGING FOR NON-RESIDENTIAL ADULT CARE SERVICES LEVELS OF DISREGARD ALLOWED FOR DISABILITY RELATED EXPENDITURE (DRE) | | | |
| Option 1 – Status Quo | <ul style="list-style-type: none"> No impact on service users | <ul style="list-style-type: none"> DRE disregard remains high when compared to other local authorities and inequitable in that it is applied to everyone in receipt of DLA / AA irrespective of need and what extra expenditure they may incur Charging policy remains, in parts, more generous than the guidelines issued by the Welsh Government Service charges remain significantly lower than actual costs and therefore maintains the level of subsidy required Missed opportunity to maximise income Would remain out of line with policies of our neighbouring Authorities | No |
| Option 2a - Reduce level of DRE disregard from 40% to 20% | <ul style="list-style-type: none"> Increase in income of £460k, therefore reducing the subsidy required | <ul style="list-style-type: none"> DRE disregard remains high when compared to other local authorities and inequitable in that it is applied to everyone in receipt of DLA / AA | No |

| | | | |
|--|---|--|------------|
| | <ul style="list-style-type: none"> • Any increases would to some extent be mitigated by the £50 cap as no one would be expected to pay more than £50 | <p>irrespective of need and what extra expenditure they may incur</p> <ul style="list-style-type: none"> • Some people would have to pay more than they currently do, subject to an assessment to take account of the persons ability to pay • An increase in charges may lead to some people cancelling or requesting a reduction in the level of their service • Charging policy remains, in parts, more generous than the guidelines issued by the Welsh Government • Potential for increased claims for individual assessment of DRE. A successful claim for additional allowances may in some cases reduce the amount a service user has to pay. This could potentially increase administration costs | |
| <p>Option 2b - Reduce level of DRE disregard from 40% to 5%</p> | <ul style="list-style-type: none"> • Greater increase in income (£790k) therefore reducing the subsidy required • Service Users would still be protected by the £50 per week cap (no one would be expected to pay more than £50 per week) | <ul style="list-style-type: none"> • DRE disregard is inequitable in that it is applied to everyone in receipt of DLA / AA irrespective of need and what extra expenditure they may incur • Some people would have to pay more than they currently do, subject to an assessment to take account of the persons ability to pay • An increase in charges may lead to some people cancelling or requesting a reduction in the level of their service | <p>Yes</p> |

| | | | |
|--|---|---|----|
| | | <ul style="list-style-type: none"> Charging policy remains, in parts, more generous than the guidelines issued by the Welsh Government Potential for increased claims for individual assessment of DRE. A successful claim for additional allowances may in some cases reduce the amount a service user has to pay. This could potentially increase administration costs | |
| <p>Option 2c – Reduce level of DRE disregard from 40% to nil</p> | <ul style="list-style-type: none"> Greater increase in income (£895k) therefore reducing the subsidy required Service Users would still be protected by the £50 per week cap (no one would be expected to pay more than £50 per week) | <ul style="list-style-type: none"> Some people would have to pay more than they currently do, subject to an assessment to take account of the persons ability to pay An increase in charges may lead to some people cancelling or requesting a reduction in the level of their service Potential for increased claims for individual assessment of DRE. A successful claim for additional allowances may in some cases reduce the amount a service user has to pay. This could potentially increase administration costs | No |
| <p>CHARGING FOR NON-RESIDENTIAL ADULT CARE SERVICES CHARGING RATES FOR THE COST OF CARE SERVICES PROVIDED TO THE SERVICE USER</p> | | | |
| <p>Option 1 – Status Quo – no change</p> | <ul style="list-style-type: none"> No impact on service users | <ul style="list-style-type: none"> Service charges remain significantly lower than actual costs and therefore maintains the level of subsidy required | |

| | | | |
|---|---|--|-----|
| | | <ul style="list-style-type: none"> • Missed opportunity to maximise income | |
| <p>Option 2 – Increase domiciliary care and day services rates to £14 per hour / per visit</p> | <ul style="list-style-type: none"> • Increase in income (£47k - £62k subject to DRE decision) therefore reducing the subsidy required • Service charges remain subsidised therefore limiting impact of increase on individual service users • Service Users would still be protected by the £50 per week cap (no one would be expected to pay more than £50 per week) | <ul style="list-style-type: none"> • Some people would have to pay more than they currently do, subject to an assessment to take account of the persons ability to pay • An increase in charges may lead to some people cancelling or requesting a reduction in the level of their service | No |
| <p>Option 3 – Increase domiciliary care and day services rates to £17 per hour / per visit</p> | <ul style="list-style-type: none"> • Increase in income (£111k - 143k subject to DRE decision) therefore reducing the subsidy required • Day Service charges remain subsidised therefore limiting impact of increase on individual service users • Service Users would still be protected by the £50 per week cap (no one would be expected to pay more than £50 per week) | <ul style="list-style-type: none"> • Some people would have to pay more than they currently do, subject to an assessment to take account of the persons ability to pay • An increase in charges may lead to some people cancelling or requesting a reduction in the level of their service | Yes |

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|---|--|--|------------|
| <p>Option 4 – Increase domiciliary care and day services rates to £20 per hour / per visit</p> | <ul style="list-style-type: none"> • Increase in income (£165k - £211k subject to DRE decision) therefore reducing the subsidy required • Day Service charges remain subsidised therefore limiting impact of increase on individual service users • Service Users would still be protected by the £50 per week cap (no one would be expected to pay more than £50 per week) | <ul style="list-style-type: none"> • Some people would have to pay more than they currently do, subject to an assessment to take account of the persons ability to pay • An increase in charges may lead to some people cancelling or requesting a reduction in the level of their service | <p>No</p> |
| <p>CHARGING FOR TIER 1 TELECARE CHARGES</p> | | | |
| <p>Option 1 - Status Quo – no change</p> | <ul style="list-style-type: none"> • No impact for service users | <ul style="list-style-type: none"> • No financial assessment of a service user’s ability to pay and need of service • No additional income generated | <p>No</p> |
| <p>Option 2 - Increase charges to a level equivalent to the cost of providing the service</p> | <ul style="list-style-type: none"> • Increase in income (£118k) • Charge reflective of cost of service being provided | <ul style="list-style-type: none"> • No financial assessment of a service user’s ability to pay and need of service | <p>Yes</p> |
| <p>CHARGING FOR EMI RESIDENTIAL CARE</p> | | | |
| <p>Option 1 - Status Quo – no change</p> | <ul style="list-style-type: none"> • No impact for service users | <ul style="list-style-type: none"> • No consistent approach to charging for EMI residential care across the Authority • Missed opportunity to maximise income | <p>No</p> |

| | | | |
|---|--|---|-----|
| | | <ul style="list-style-type: none"> • Would remain out of line with practices of our neighbouring Authorities | |
| Option 2 - Apply EMI residential care rate to in-house residential care home provision | <ul style="list-style-type: none"> • Consistent approach to charging for EMI residential care services • Increase in income (£60k) and therefore reduce the subsidy required | <ul style="list-style-type: none"> • Some people would have to pay more than they currently do, subject to an assessment to take account of the persons ability to pay | Yes |
| CHARGING FOR RESPITE CARE SERVICES | | | |
| Option 1 - Status Quo – no change | <ul style="list-style-type: none"> • No impact for service users | <ul style="list-style-type: none"> • No consistent approach to charging for respite care services across the Authority • Missed opportunity to maximise income • No financial assessment of a service user's ability to pay if accessing in-house provision • Would remain out of line with practices of the vast majority of our neighbouring Authorities. | No |
| Option 2 - Apply “flat-rate” to all residential respite care services | <ul style="list-style-type: none"> • Consistent approach to charging for respite care services across the Authority • Some people would pay less than they currently do | <ul style="list-style-type: none"> • No financial assessment of a service user's ability to pay • Some people would have to start paying a charge or pay more than they currently do without an assessed ability to do so • Potential reduction in income and therefore increasing the level of subsidy required | No |
| Option 3 - Apply an | <ul style="list-style-type: none"> • Consistent approach to | <ul style="list-style-type: none"> • Some people would have to pay more than | Yes |

| | | | |
|---|--|--|--|
| <p>assessed charge in with CRAG to all residential respite care services.</p> | <p>charging for respite care services across the Authority</p> <ul style="list-style-type: none">• Some people would pay less than they currently do• Increase in income (£32k) and therefore reducing the subsidy required | <p>they currently do, subject to an assessment to take account of the persons ability to pay</p> | |
|---|--|--|--|

APPENDIX 1B**CLIENT ANALYSIS – CHARGING FOR NON RESIDENTIAL CARE**

The proposal to reduce the DRE (to 5%) and to increase charges for care services (to £17 per hour) would result in approximately 48% of existing service users seeing no change to the level of charge.

| Service user impact | | Weekly increase |
|----------------------------|--------------|---------------------------|
| % | Nos. | |
| 47.9% | 1,319 | no change |
| 9.1% | 250 | up to £4.99 |
| 18.8% | 519 | between £5.00 and £9.99 |
| 5.6% | 154 | between £10.00 and £14.99 |
| 9.4% | 259 | between £15.00 and £19.99 |
| 5.7% | 158 | between £20.00 and £24.99 |
| 3.4% | 93 | between £25.00 and £29.99 |
| 0.1% | 2 | between £30.00 and £34.99 |
| 100% | 2,754 | |

***It should be noted that nobody would be left with less than the basic living allowance to live on each week after they have contributed to the cost of their care.

| | |
|------------------------------------|---------|
| Pensioner (Single) aged 60 plus | £210.83 |
| Pensioner (Couple) aged 60 plus | £321.98 |
| Disabled adult (Single) aged 18-59 | £170.88 |
| Disabled adult (Couple) aged 18-59 | £258.83 |

APPENDIX 2

DETAILED OPTION APPRAISAL

PROPOSAL TO AMEND THE HERITAGE SERVICE

CURRENT ARRANGEMENTS

The Heritage Service comprises Rhondda Heritage Park and Cynon Valley Museum & Gallery (which are both owned by the Council), a central Heritage Team and an SLA with Pontypridd Town Council for heritage services in association with the Pontypridd Museum.

There is no statutory basis to any part of the service.

Rhondda Heritage Park

Rhondda Heritage Park (RHP) was established in 1989 as a heritage tourist attraction, interpreting the mining heritage of the Rhondda Valley. The principal visitor experience is a 40 minute guided 'Black Gold Tour' of the mine buildings, an underground experience, all led by one of four former miners employed as Tour Guides.

The opening hours are 9am to 4:30pm every day between Easter and October. The venue is closed to the public on Mondays from November until Easter.

The Visitor Centre provides a museum environment of social history collections themed around a village street, shops and miner's cottage. Additionally, the centre includes an art gallery with a programme of changing exhibitions, including items for sale. There is also a gift shop and café serving beverages, snacks and meals. Some parts of the site have listed building status.

The Energy Zone provides a high quality outdoor children's play area. Entry fee is included with the main tour or separately at a reduced price.

The centre has conference facilities capable of accommodating up to 60 delegates (with refreshments and buffets).

The most popular attraction at RHP is Santa's Toy Mine, which is open annually in the lead up to Christmas.

Admission charges and visitor numbers are shown at Appendix 2A.

Cynon Valley Museum & Gallery

Cynon Valley Museum & Gallery opened in 2001 after being developed with the support of the Heritage Lottery Fund. The museum & gallery is situated on the site of the 19th century Gadlys Ironworks.

The Cynon Valley Museum & Gallery is a nationally accredited museum. This status is awarded by the Arts Council and stipulates national standards for museums.

The opening hours are 9am to 4:30pm Monday to Saturday.

The museum provides the valleys history via an interactive journey through the 'Footprints through Time' gallery to see how the lives of the people of the Cynon Valley have changed, through for example, the arrival and decline of heavy industry, religious fervour, and war.

Visitors to the art gallery can experience quality contemporary Welsh art, craft and design through the 'Space' gallery programme of changing exhibitions.

There is also a shop which offers an extensive range of craft and design led gifts including jewellery, glass and ceramics. A large range of art books, limited edition prints and local history publications are also available.

The Footprints Café offers a range of light snacks and drinks which are available until 3.30 pm every day.

There are no admission charges for the museum. Visitor numbers are shown at Appendix 2A.

Educational Activities based at Rhondda Heritage Park

A range of education services are offered to support the National Curriculum Key Stage I and Key Stage II.

Schools can book throughout the year for a range of hands on activities on themes such as 'Grandma's Washday' and 'Shopping in the Past'. There are also themed education weeks which include Tudors & Stuarts, Romans & Celts, Victorian Life and World War Two.

Heritage Role

The Heritage Team works across the Council, and with other partners, on specific projects such as the Blue Plaque scheme, Heritage Trails and Tourism.

Pontypridd Museum

Pontypridd Museum is located at the Tabernacl Chapel, at the north end of the town. It was purchased by Pontypridd Town Council in 1983 and re-

opened as the town's museum in 1986. The museum depicts the industrial, social and cultural history of Pontypridd, emphasising the distinctive history of the town.

Pontypridd Museum is owned and staffed by Pontypridd Town Council. This Council has an SLA in place with Pontypridd Town Council for heritage services associated with the museum.

The total current cost of the Heritage Service is **£0.724M** per year as detailed below.

| Area | 2013/14 Net Budget £'000 |
|--|---|
| Management and other central posts and costs | 107 |
| Rhondda Heritage Park | 283 |
| Cynon Valley Museum | 215 |
| Educational Activities | 31 |
| Heritage Projects | 52 |
| Pontypridd Town Council (museum) SLA | 36 |
| Total | 724 |

Appendix 2A shows details of the income levels for both of the Council venues.

OPTIONS FOR CHANGE – LONG LIST OF OPTIONS

A number of options have been considered for amending the Heritage service provision:

- 1) Closure of Rhondda Heritage Park
- 2) Closure of Cynon Valley Museum & Gallery
- 3) Closure of both venues and overall reduction in service provision
- 4) Reduced opening hours of venues and overall reduction in service provision
- 5) Ending the SLA with Pontypridd Town Council for for heritage services associated with the museum
- 6) Discontinue whole service
- 7) Transfer venues to a trust or other interested organisation

The recommended proposal was a combination of option 2 – closure of Cynon Valley Museum, option 4 – reduced opening hours being implemented at Rhondda Heritage Park with other reductions in service provision, plus, option 5 – ending the SLA with Pontypridd Town Council.

PROPOSED OPTION – DETAILS

The proposed option would result in the closure of Cynon Valley Museum and reduced opening hours at Rhondda Heritage Park. This would also result in reductions in operational staffing at Rhondda Heritage Park and savings in management and other central costs due to the overall reduction in the Heritage Service.

The SLA with Pontypridd Town Council would not be continued. The current SLA finishes on 31st March 2014 and would not be renewed.

Gifts, artifacts, and display items currently held at the Cynon Valley Museum would be transferred to appropriate alternative venues.

Rhondda Heritage Park would remain open but opening hours would be 10:30am to 4:30pm Tuesday to Saturday, reducing from 9am to 4:30pm 7 days per week (closed to the public on Mondays from November to Easter). It would also still provide:

- A virtual underground experience tour
- An education offer via the museum and tour element
- Historically significant buildings and structures
- A high quality play area
- An art gallery
- Conference facilities
- A venue for events
- A social history museum in a relatively central location within the county borough
- A visitor attraction
- Gift shop
- Café

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £0.350M.

APPENDIX 2A**CHARGES AND USAGE ANALYSIS****ADMISSION CHARGES**

Admission charges for Rhondda Heritage Park are as follows:

| Area | Adult £ | Child/ Conc- ession £ | Senior £ | Family of 4 £ | Family of 6 £ |
|--------------------------------|---|--------------------------------|-------------|---------------------|---------------------|
| Visitor Centre | Free | | | | |
| Art Gallery | | | | | |
| Gift Shop & Café | | | | | |
| Black Gold Tour | £3.50 | £2.50 | £3.00 | £10.00 | £14.00 |
| Energy Zone | £2.00 per child, £1.50 for members of the Mini Miners Club which is free to join. £1.00 after 2pm | | | | |
| Santa's Toy Mine | £4.95 | £6.95 | - | - | - |
| Santa's Toy Mine Christmas Eve | £5.95 | £7.95 | - | - | - |

INCOME LEVELS

Income levels for the Rhondda Heritage Park and Cynon Valley Museum over the past 3 years are as follows:

| Income Type | 2010/11 £'000 | | 2011/12 £'000 | | 2012/13 £'000 | |
|---|------------------|-----------|------------------|-----------|------------------|------------|
| | RHP | CVM | RHP | CVM | RHP | CVM |
| Admission Charges | 80 | - | 73 | - | 68 | - |
| Catering & Functions - External Customers | 34 | 30 | 36 | 33 | 43 | 50 |
| Catering & Functions - Internal Customers | 9 | 3 | 8 | 2 | 9 | 4 |
| Souvenir Gift Shop | 38 | 21 | 38 | 29 | 37 | 31 |
| Gallery Sales Commission | 10 | - | 10 | - | 9 | - |
| Total Operating Income | 171 | 54 | 165 | 64 | 166 | 85 |
| External funding | - | - | 4 | 12 | 18 | 16 |
| Total | 171 | 54 | 169 | 76 | 184 | 101 |

VISITOR NUMBERS

Visitor numbers for the past 3 years for both venues are as follows:

| Venue | 2010/11 | 2011/12 | 2012/13 |
|-------|---------|---------|---------|
| RHP | 41,200 | 38,831 | 32,044 |
| CVM | 40,748 | 51,070 | 49,584 |

Visitor numbers are based on locally collected data and are not validated.

APPENDIX 2B

INITIAL LONG LIST OF OPTIONS

| Option | Advantages | Disadvantages | Recommended to be taken forward |
|-------------------------------------|---|--|---------------------------------|
| 1) Closure of Rhondda Heritage Park | <ul style="list-style-type: none"> • Removal of ongoing costs of maintenance of listed buildings and ancient monuments; • No legal restrictions preventing sale of site; • Savings of £283K. | <ul style="list-style-type: none"> • Loss of key heritage venue in the County Borough, in a relatively central location; • Loss of venue with historical and cultural significance; • Loss of venue with multi purpose spaces and attractions giving more potential for future use; • Loss of venue used by schools to support curriculum at key stages 1 and 2; • Reduced capacity to continue delivering wider heritage service; • Many of the historical items are intrinsic in the fabric of the site, therefore relocating them would be difficult and diminish their historical significance; • Would be difficult use the site for another service due to the nature and geography of the site; • Generates more income than Cynon Valley Museum & Gallery. | No |

| | | | |
|---|--|---|------------|
| 2) Closure of Cynon Valley Museum & Gallery | <ul style="list-style-type: none"> • No legal restrictions preventing sale of site; • Heritage service can focus resources on Rhondda Heritage Park which has greater historical and cultural significance; • Savings of £215K. | <ul style="list-style-type: none"> • Loss of nationally accredited museum (awarded by the Arts Council) in the County Borough; • Loss of venue used by schools to support curriculum at key stages 1 and 2; • Loss of heritage centre in Cynon area; • Reduced capacity to continue delivering wider heritage service; • Need to develop appropriate stores and identify potential display facilities at the Rhondda Heritage Park | Yes |
| 3) Closure of both venues and overall reduction in service provision | <ul style="list-style-type: none"> • As options 1 and 2; • Savings of £636K. | <ul style="list-style-type: none"> • As options 1 and 2; • Necessary to find an organisation to take ownership of large collection of objects. | No |
| 4) Reduced opening hours of venues and overall reduction in service provision | <ul style="list-style-type: none"> • Retention of a museum in each area; • Savings of £297K. | <ul style="list-style-type: none"> • Reduced visitor offer; • Reduced capacity for income generation; • Poor use of assets with venues only being open part time. | Yes (Part) |
| 5) End the SLA with Pontypridd Town Council | <ul style="list-style-type: none"> • Reduction in heritage support associated with Pontypridd Museum which can be managed by the Council; • Savings of £36K. | <ul style="list-style-type: none"> • Reduced income for Pontypridd Town Council and potential impact on funding for Pontypridd Museum; • Reduction in capacity for wider heritage service. | Yes |
| 6) Discontinue whole service | <ul style="list-style-type: none"> • Removal of ongoing cost of maintenance of listed buildings and | <ul style="list-style-type: none"> • As options 1 and 2; • Loss of research capacity; | No |

| | | | |
|---|--|---|-----------|
| | <p>ancient monuments;</p> <ul style="list-style-type: none"> • Savings of £724K. | <ul style="list-style-type: none"> • Loss of all museum provision; • Loss of all events venues; • Loss of heritage input into partnerships. | |
| <p>7) Transfer venues to a trust or other interested organisation</p> | <ul style="list-style-type: none"> • Retention of heritage centres; • Strategic plans for venues would be community led; • Saving of £32K (NDR) with any potential for additional savings needing to be fully assessed. | <ul style="list-style-type: none"> • No appropriate existing local trusts to take ownership; • Lack of capacity of national organisations to take on ownership; • Potential loss of control of venues by the Council, limiting future planning; • Savings difficult to accurately quantify and would potentially take a long period to realise (likely ongoing funding commitment required from the Council). | <p>No</p> |

APPENDIX 3**DETAILED OPTION APPRAISAL****PROPOSALS TO AMEND THE ARTS & CULTURE SERVICE****CURRENT ARRANGEMENTS**

The Council's Cultural Services currently operates 3 theatres namely the Park and Dare (Treorchy), The Muni (Pontypridd) and The Coliseum (Aberdare). This is complemented with an Arts Development function which supports and develops arts engagement and creative industry opportunities for all ages, (alongside the TakepART participatory arts programme), especially young people and older adults.

The service also collaborates through the "ArtsConnect" initiative with Bridgend, Merthyr and the Vale of Glamorgan.

Cultural Services, through RCT Theatres, presents a diverse programme of professional comedy, dance, drama, music, theatre entertainment and pantomime throughout the year. Digital film technology has recently been installed in the Coliseum and Park & Dare.

There is no statutory basis to the service.

RCT Theatres comprise:

| Facility | Capacity |
|-----------------------|--|
| Park & Dare, Treorchy | • 660 seat main auditorium |
| The Muni, Pontypridd | • 300 seat main auditorium / 400 standing capacity |
| Coliseum, Aberdare | • 595 seat auditorium |

The total revenue budget for the service for 2013/14 amounts to £1.258M p.a.

The table below details the 2012/13 Events and attendances at each of the theatre venues

| Theatre | Type of Event | Events | Attendances | Attendances per Event |
|------------------------|-----------------|------------|---------------|-----------------------|
| Coliseum | Cinema | 145 | 1,999 | 13.79 |
| | Prof. Artistic | 64 | 12,131 | 189.55 |
| | Community hires | 46 | 15,722 | 341.78 |
| | Total | 255 | 29,852 | 117.07 |
| Muni | Cinema | 0 | 0 | N/A |
| | Prof. Artistic | 95 | 17,929 | 188.73 |
| | Community hires | 40 | 8,233 | 205.83 |
| | Total | 135 | 26,162 | 193.79 |
| Park & Dare | Cinema | 38 | 916 | 24.11 |
| | Prof. Artistic | 44 | 7,554 | 171.68 |
| | Community hires | 64 | 18,538 | 289.66 |
| | Total | 146 | 27,008 | 184.99 |
| Grand Total | | 536 | 83,022 | 154.89 |

The cinema figures above are before the introduction of digital cinema into the Coliseum and Park & Dare in summer 2013. Since the introduction of digital cinema in July 2013 the combined attendances have exceeded 11,488 to the end of October 2013 (average per event attendances of 33 and 70 at the Coliseum and Park and Dare respectively).

OPTIONS FOR CHANGE – LONG LIST OF OPTIONS

A number of options were initially considered for amending the service provision.

These were :

1. Close all RCT Theatres
2. Reduce to 1 Theatre with a continued varied arts programme
3. Reduce to 1 Theatre with a balanced but reduced arts programme
4. Reduce to 2 Theatres with a continued varied arts programme
5. Reduce to 2 Theatres with a balanced but reduced arts programme
6. Outsource to private sector
7. Outsource to an existing Charitable Trust

Appendix 3A provides an analysis of the consideration of each option and the reasons for progressing or not progressing with each.

The recommended proposal was Option 5, reduce to 2 Theatres with a balanced but reduced arts programme.

PREFERRED OPTION – DETAILS

Detailed in the table below are the theatres now recommended to be retained.

| | Preferred Option |
|------------------|--|
| Coliseum | Retain with a balanced but reduced arts programme |
| Muni Arts Centre | Close |
| Park & Dare | Retain with a balanced but reduced arts programme |

Appendix 3B shows the rationale for determining the theatres proposed to be retained.

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £400k.

APPENDIX 3A

INITIAL LONG LIST OF OPTIONS

| Options | | Advantages | Disadvantages | Recommended to be taken forward |
|---------|---|--|---|---------------------------------|
| 1 | Close all RCT Theatres | <ul style="list-style-type: none"> • Generate financial savings of £1M • Maintains Arts Development function | <ul style="list-style-type: none"> • No Council run theatre venues within RCT • No access to Arts Council of Wales grant funding • Removal of varied arts programme (professional /amateur /community) • Removal of opportunity for amateur arts companies • Removal of digital cinema • Removal of community use opportunities • Removal of school use opportunities • Impact on ArtsConnect collaboration | No |
| 2 | Reduce to 1 Theatre (The Coliseum) with a continued varied arts programme | <ul style="list-style-type: none"> • Generate financial savings of £500k • Maintains Arts Development function • Maintains a varied arts programme (with professional artistic element) • Maintains a venue with digital cinema • Maintains access to Arts Council of Wales grant funding | <ul style="list-style-type: none"> • Closure of the Muni and the Park and Dare and consequently no Council run theatre venues in Rhondda or Taff Ely • Reduction in the varied arts programme (professional /amateur /community) • Reduction of opportunity for amateur arts companies • Reduction in digital cinema • Reduction in availability for community use • Reduction in school use opportunities | No |

| | | | | |
|---|--|--|---|-----------|
| | | | <ul style="list-style-type: none"> • Impact on ArtsConnect collaboration | |
| 3 | Reduce to 1 Theatre (The Coliseum) with a balanced but reduced arts programme | <ul style="list-style-type: none"> • Generate financial savings of 700k • Maintains Arts Development function • Maintains a venue with digital cinema | <ul style="list-style-type: none"> • Closure of the Muni and the Park and Dare and consequently no Council run theatre venues in Rhondda or Taff Ely • Limited access to Arts Council of Wales grant funding • Reduced arts programme (concentrating mainly on commercial performances) • Reduction of opportunity for amateur arts companies • Reduction in digital cinema • Reduction in availability for community use • Reduction in school use opportunities • Impact on ArtsConnect collaboration | No |
| 4 | Reduce to 2 Theatres (The Coliseum and The Park and Dare) with a continued varied arts programme | <ul style="list-style-type: none"> • Generate financial savings of £200k • Maintains Arts Development function • Maintains a varied arts programme (with professional artistic element) • Maintains access to Arts Council of Wales grant funding • Limited Impact on ArtsConnect collaboration • Maintains digital cinema | <ul style="list-style-type: none"> • Closure of The Muni and consequently no Council run theatre venue in Taff Ely area • Reduction in the varied arts programme (professional /amateur /community) • Reduction of opportunity for amateur arts companies • Reduction in availability for community use • Reduction in school use opportunities | No |

| | | | | |
|---|--|--|---|------------|
| | | | <ul style="list-style-type: none"> • Impact on ArtsConnect collaboration | |
| 5 | Reduce to 2 Theatres (The Coliseum and The Park and Dare) with a balanced but reduced arts programme | <ul style="list-style-type: none"> • Generate financial savings of £400k • Maintains Arts Development function • Maintains digital cinema | <ul style="list-style-type: none"> • Closure of the Muni and consequently no Council run theatre venue in Taff Ely area • Limited access to Arts Council of Wales grant funding • Reduced arts programme (concentrating mainly on commercial performances) • Reduction of opportunity for amateur arts companies • Reduction in availability for community use • Reduction in school use opportunities • Impact on ArtsConnect collaboration | Yes |
| 6 | Outsource to private sector | <ul style="list-style-type: none"> • Subject to detailed assessment (£26k NDR) • Maintains current number of theatres • Maintains Arts Development function • Transfer of operating risk • Access to external investment • Protects resources by ring fencing through a contract • Likely to increase income generation | <ul style="list-style-type: none"> • Limited Financial savings • Set up costs • Limited control and influence • Ties Council into long term contract • TUPE transfers can be cost prohibitive • Additional contract monitoring costs • Council retains lifecycle risk • External investment can be expensive | No |
| 7 | Outsource to an existing Charitable Trust | <ul style="list-style-type: none"> • Subject to detailed assessment (£26k NDR) • Maintains current number of theatres • Maintains Arts Development function • Transfer of operating risk • Access to external investment | <ul style="list-style-type: none"> • Limited financial savings • Set up costs • Limited control and influence • Ties Council into long term contract • TUPE transfers can be cost prohibitive | No |

| | | | | |
|--|--|---|--|--|
| | | <ul style="list-style-type: none">• Protects resources by ring fencing through a contract | <ul style="list-style-type: none">• Additional contract monitoring costs• Council retains lifecycle risk• External investment can be expensive | |
|--|--|---|--|--|

APPENDIX 3B**RCT THEATRES – FACTORS CONSIDERED WHEN REVIEWING EACH THEATRE**

| | Coliseum | Score | Muni | Score | Park & Dare | Score |
|---|-----------------|--------------|-------------|--------------|------------------------|--------------|
| Total Backlog Maintenance | £475k | 2 | £244k | 1 | £1,340k | 3 |
| Purpose built | Y | 1 | N | 3 | Y | 1 |
| Located close to other venues in South Wales | N | 1 | Y | 3 | N | 1 |
| Listed Building Status | N | 1 | Y | 3 | Y | 3 |
| Cultural significance within RCT/Wales | Y | 1 | N | 3 | Y | 1 |
| Potential for ACW Capital support | Y | 1 | P | 2 | P | 2 |
| Strong and visible sense of community ownership | P | 2 | N | 3 | Y | 1 |
| Digital cinema allowing for screening alternate content | Y | 1 | N | 3 | Y | 1 |
| Cultural Services' participatory arts programme: TakepART | P | 2 | Y | 1 | Y | 1 |
| Well attended by young people | P | 2 | Y | 1 | N | 3 |
| Creative Industry seminars in partnership with FE/HE and the 3 rd sector | P | 2 | Y | 1 | P | 2 |
| TOTAL low score = case to retain high score = case for non-retention | 16 | | 24 | | 19 | |

Scoring criteria: 1 = good, case to retain; 3 = poor, case for non-retention. P = Partial

APPENDIX 4**DETAILED OPTION APPRAISAL****PROPOSALS TO AMEND SUPPORTED BUS ROUTES****CURRENT ARRANGEMENTS**

There is no statutory duty to provide subsidised local bus services. However, local authorities have discretion to support bus and other public transport services that best meet local needs, take account of social inclusion, improve accessibility and increase their attractiveness as a primary travel choice.

Under the Transport Acts of 1985 and 2000, and the Local Transport Act 2008, the role of the local authority is to identify where such gaps in the local bus service network exist and subject to the availability of resources and potential passenger demand, exercise their powers to support certain bus and other local transport services. In so doing, due regard is also given to the South East Wales Transport Alliance (Sewta) Regional Transport Plan, particularly so, now that Sewta is the conduit through which public transport revenue support from Welsh Government (WG) is channelled to the local authorities in South East Wales.

As the vast majority of bus services (and 92% of journeys) in Rhondda Cynon Taf are provided on a commercial basis by private operators, supported services by their nature are supplementary and extend the times or the coverage to communities beyond which a commercial service operates (some operate on a demand responsive "dial a ride" basis and are provided by community transport operators using Section 22 permits).

Given that many of the supported bus services within Rhondda Cynon Taf are provided by the commercial network operators, many of the vehicles used operate a mixture of commercial and supported services.

The table below shows the annual passenger numbers and annual journeys currently being supported through Council and Sewta funding.

| | Council Funded | Sewta Funded | Total |
|---------------------------|-----------------------|---------------------|--------------|
| Total Passenger Numbers | 408,388 | 430,222 | 838,610 |
| Annual Journeys | 101,914 | 41,757 | 143,671 |
| Average Users per Journey | 4.01 | 10.30 | 5.84 |

The total net revenue budget for the service for 2013/14 amounts to £841k. This represents the level of additional Council funding required to operate services, over and above the Sewta grant and income receivable from any cross boundary operations (total 2013/14 gross expenditure on subsidised bus routes is estimated to be £1.512M).

OPTIONS FOR CHANGE – LONG LIST OF OPTIONS

A number of options were initially considered for amending the level of service.

These were:

1. Remove all Council subsidised local bus routes
2. Remove all Council subsidised Sunday local bus routes
3. Remove all Council subsidised Monday to Saturday evening local bus routes
4. Remove all Council subsidised local bus routes where the average cost per passenger journey is more than £4.00.
5. Reduce Council subsidised local bus routes to achieve a saving of £300k.
6. Reduce Council subsidised local bus routes to achieve a saving of £400k.
7. Reduce Council subsidised local bus routes to achieve a saving of £500k.

Appendix 4A provides an analysis of the consideration of each option and the reasons for progressing or not progressing with each.

The recommended proposal was Option 6 - Reduce Council subsidised local bus routes to achieve a saving of £400k.

PREFERRED OPTION – DETAILS

A contract by contract assessment has been undertaken on the Council funded routes to assess the impact that the withdrawal might have on the public, with a maximum score of 220 available and a higher score representing the greatest impact. Contracts were assessed and their impact scored on the following basis;

| | Impact Assessment Category | Weighting (Maximum Score) |
|---|--|----------------------------------|
| 1 | The number of users per journey | 70 |
| 2 | The subsidy per passenger | 50 |
| 3 | The unavailability of alternative services | 30 |
| 4 | The likelihood of related commercial bus service withdrawals | 25 |
| 5 | The loss of journeys for shift workers | 10 |
| 6 | The loss of journeys for healthcare and hospital visiting | 20 |
| 7 | The loss of journeys for education and training | 15 |
| | MAXIMUM SCORE | 220 |

Appendix 4B and 4C provide the results of the impact assessment and the Council funded routes that would be retained under the preferred option.

Please note that the current WG funded (through Sewta) routes would be retained subject to any changes in the level of funding.

The routes shown as retained in Appendix 4B are those which would be supported now based on the current commercial and subsidised network. These are subject to change as a result of decisions made outside of the Council (for example, commercial decisions made by bus operators, Welsh Government Funding levels provided directly to bus operators etc.) and future supported routes by the Council would be determined in line with the principles and criteria contained in the above impact assessment framework up to the value of the support proposed by Cabinet.

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £400k.

APPENDIX 4A

INITIAL LONG LIST OF OPTIONS

| Options | | Advantages | Disadvantages | Recommended to be taken forward |
|---------|---|--|--|---------------------------------|
| 1 | Remove all Council subsidised local bus routes | <ul style="list-style-type: none"> • Generate savings of £841k • Maintains limited community transport provision and some socially necessary bus services with regional connectivity only (Sewta funded) | <ul style="list-style-type: none"> • Potential to impact upon the remaining commercial bus network possible loss of services for work, shopping, health, education and leisure • Not fully consistent with the Council's and Sewta's environmental, regeneration and sustainability agendas • May impact upon local town centres • May increase road congestion • Could be contrary to the Welsh Governments aspirations for inclusiveness and mobility • Potential impact on bus operators and their local infrastructure arrangements (depots etc) | No |
| 2 | Remove all Council subsidised Sunday local bus routes | <ul style="list-style-type: none"> • Generate savings of £44k • Maintains Monday to Saturday network | <ul style="list-style-type: none"> • May lead to the withdrawal of other Sunday network routes by operators (as marginal commercial routes may no longer be viable) • Possibly less services for work, shopping, hospital visiting and leisure • Potential impact upon the more vulnerable • Not fully consistent with the Council's | No |

| | | | | |
|---|---|--|--|----|
| | | | <p>and Sewta's environmental, regeneration and sustainability agendas</p> <ul style="list-style-type: none"> • Could be contrary to the Welsh Governments aspirations for inclusiveness and mobility | |
| 3 | <p>Remove all Council subsidised Monday to Saturday evening local bus routes</p> | <ul style="list-style-type: none"> • Generate savings of £351k • Maintains journeys to employment, shopping, health, education and daytime leisure | <ul style="list-style-type: none"> • Potential impact upon the late night economy and associated travel arrangements • Potential to impact upon the remaining commercial bus network possible loss of services for shift work and evening shopping, hospital visiting, education and leisure • Not fully consistent with the Council's and Sewta's environmental, regeneration and sustainability agendas • Retendering of contract requirements (could have a positive or negative impact) • Could be contrary to the Welsh Governments aspirations for inclusiveness and mobility • Potential impact on bus operators and their local infrastructure arrangements (depots etc) | No |
| 4 | <p>Remove all Council subsidised local bus routes where the average cost per passenger journey is</p> | <ul style="list-style-type: none"> • Generate savings of £158k • Maintains those services with the lowest subsidy offering greatest value for money per user | <ul style="list-style-type: none"> • Does not give consideration to local transport requirements; • Financial basis only and does not provide a balanced rationale | No |

| | | | | |
|---|---|--|--|-----|
| | more than £4.00. | | <ul style="list-style-type: none"> • Not fully consistent with the Council's and Sewta's environmental, regeneration and sustainability agendas • Could be contrary to the Welsh Governments aspirations for inclusiveness and mobility | |
| 5 | Reduce Council subsidised local bus routes to £541k (achieve a saving of £300k) | <ul style="list-style-type: none"> • Generate savings of £300k • Maintains routes based on an impact assessment taking into account economic, social and environmental factors. • Maintains routes with annual passenger numbers of approx 742k (88% of the current passenger numbers) • Provides greater potential to mitigate more of the impact | <ul style="list-style-type: none"> • Potential to impact upon the remaining commercial bus network • Possible loss of services for work, shopping, health, education and leisure • Not fully consistent with the Council's and Sewta's environmental, regeneration and sustainability agendas • Retendering of contract requirements (could have a positive or negative impact) • Potential adverse impact upon local town centres • Could be contrary to the Welsh Governments aspirations for inclusiveness and mobility | No |
| 6 | Reduce Council subsidised local bus routes to £441k (achieve a saving of £400k) | <ul style="list-style-type: none"> • Generate savings of £400k • Maintains routes based on an impact assessment taking into account economic, social and environmental factors. • Maintains routes with annual passenger numbers of approx 700k (83% of the current passenger | <ul style="list-style-type: none"> • Potential to impact upon the remaining commercial bus network Loss of services for work, shopping, health, education and leisure • Not fully consistent with the Council's and Sewta's environmental, regeneration and sustainability agendas • Retendering of contract requirements | Yes |

| | | | | |
|---|--|---|--|----|
| | | <p>numbers)</p> <ul style="list-style-type: none"> Provides the potential to mitigate more of the impact | <p>(could have a positive or negative impact)</p> <ul style="list-style-type: none"> Potential adverse impact upon local town centres Could be contrary to the Welsh Governments aspirations for inclusiveness and mobility | |
| 7 | <p>Reduce Council subsidised local bus routes to £341k (achieve a saving of £500k)</p> | <ul style="list-style-type: none"> Generate savings of £500k Maintains routes based on an impact assessment taking into account economic, social and environmental factors. Maintains routes with annual passenger numbers of approx 663k (79% of the current passenger numbers) Provides little potential to mitigate more of the impact | <ul style="list-style-type: none"> Potential to impact upon the remaining commercial bus network Loss of services for work, shopping, health, education and leisure Not fully consistent with the Council's and Sewta's environmental, regeneration and sustainability agendas Retendering of contract requirements (could have a positive or negative impact) Potential adverse impact upon local town centres Could be contrary to the Welsh Governments aspirations for inclusiveness and mobility Potential impact on bus operators and their local infrastructure arrangements (depots etc) | No |

APPENDIX 4B

IMPACT ASSESSMENT

| IA Route No. | Route (Council Funded) | 1 Users | 2 Subsidy | 3 Unavailability | 4 Potential Impact on Non Subsidised Network | 5 Shift Workers | 6 Healthcare and Hospital Links | 7 Education and Training | Total Impact Assessment (220) | |
|---|---|------------|--------------|---------------------|---|--------------------|------------------------------------|-----------------------------|-------------------------------|---|
| 1 | 155 Porth - Stanleytown - Ferndale | 60 | 40 | 30 | 25 | 0 | 20 | 15 | 190 | * |
| 2 | 121 Tonypany - Mount Libanus - Blaenrhondda | 60 | 40 | 30 | 0 | 0 | 20 | 15 | 165 | |
| 3 | 18 Ty Rhiw - Glan y Ffordd - Tawelfryn - Pontypridd | 40 | 30 | 30 | 25 | 0 | 20 | 15 | 160 | |
| 4 | 3 Penrhiwceiber - Cefn Pennar - Newtown | 40 | 50 | 30 | 0 | 0 | 20 | 15 | 155 | |
| 5 | 91 Abercwmboi - Robertstown - Trecynon- Penywaun | 40 | 50 | 30 | 0 | 0 | 20 | 15 | 155 | |
| 6 | 137 Porth - Coronation Terrace | 20 | 40 | 30 | 25 | 0 | 20 | 15 | 150 | * |
| 7 | 138 Porth - Trehafod (Woodfield Terrace) | 20 | 40 | 30 | 25 | 0 | 20 | 15 | 150 | * |
| 8 | 104 Pontypridd - Common - Graig yr Helfa | 20 | 40 | 30 | 25 | 0 | 20 | 15 | 150 | |
| 9 | 152 Tonypany - Penrhiwfer - Tonyrefail | 40 | 40 | 30 | 0 | 0 | 20 | 15 | 145 | * |
| 10 | 108 Pontypridd - Penycoedcae - Beddau | 20 | 30 | 30 | 25 | 0 | 20 | 15 | 140 | * |
| 11 | 102 Upperboat - Pontypridd - Glyncoch / Ynysybwl | 40 | 40 | 10 | 25 | 10 | 7 | 8 | 140 | |
| 12 | 153 Evanstown - Penrhiwfer - Tonypany | 40 | 40 | 30 | 0 | 3 | 13 | 10 | 136 | * |
| OPTION 7 (Routes 1 to 12 to be retained) | | | | | | | | | | |
| 13 | Ty Rhiw - Ffynnon Taf Primary School | 70 | 30 | 15 | 0 | 0 | 0 | 15 | 130 | |
| 14 | 25 Fernhill - Cefnpennar - Ynysybwl - Pontypridd | 40 | 20 | 10 | 25 | 10 | 16 | 9 | 130 | * |
| 15 | 106 Coed-y-Cwm Diversion | 20 | 40 | 30 | 0 | 1 | 20 | 15 | 126 | |
| 16 | 137 Porth - Coronation Terrace | 20 | 40 | 30 | 0 | 0 | 20 | 15 | 125 | * |
| OPTION 6 (Routes 1 to 16 to be retained) | | | | | | | | | | |
| 17 | 105 Pontypridd - Maes-y-Coed | 20 | 30 | 10 | 25 | 10 | 16 | 9 | 120 | * |
| 18 | 104 Pontypridd - Common | 20 | 30 | 10 | 25 | 10 | 13 | 10 | 118 | * |
| 19 | 109 Pontypridd - Penygraigwen | 20 | 30 | 10 | 25 | 10 | 13 | 8 | 116 | * |
| 20 | 175 Tonypany - Trealaw - Porth | 40 | 40 | 0 | 0 | 0 | 20 | 15 | 115 | * |
| 21 | 103 Pontypridd - Oaklands | 20 | 20 | 10 | 25 | 10 | 18 | 8 | 111 | * |

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| | | | | | | | | | | |
|--|--|----|----|----|----|----|----|----|------------|---|
| 22 | 107 Pontypridd - Treforest | 20 | 20 | 10 | 25 | 10 | 16 | 9 | 110 | * |
| 23 | 130 Pontypridd - Porth - Tonypandy - Blaenrhondda | 40 | 40 | 10 | 10 | 10 | 0 | 0 | 110 | * |
| 24 | 150 Porth - Tonyrefail - Gilfach Goch | 40 | 30 | 10 | 10 | 10 | 7 | 0 | 107 | * |
| 25 | 108 Pontypridd - Penycoedcae - Beddau | 20 | 20 | 10 | 25 | 10 | 20 | 0 | 105 | * |
| OPTION 5 (Route 1 to 25 to be retained) | | | | | | | | | | |
| 26 | 153 Tonypandy - Penrhiwfer - Gilfach Goch | 20 | 20 | 10 | 25 | 10 | 10 | 8 | 103 | * |
| 27 | 47 Talbot Green - Fanheulog - Tyle Garw | 20 | 30 | 30 | 0 | 0 | 20 | 0 | 100 | * |
| 28 | 47 Talbot Green - Coed yr Esgob - Cross Inn | 20 | 30 | 30 | 0 | 0 | 20 | 0 | 100 | * |
| 29 | 47 Talbot Green - Forest Hills Estate | 20 | 30 | 30 | 0 | 0 | 20 | 0 | 100 | * |
| 30 | 150 Porth - Tonyrefail - Gilfach Goch | 20 | 20 | 10 | 25 | 10 | 7 | 8 | 100 | * |
| 31 | 171 Clydach Vale - Tonypandy - Maerdy | 40 | 30 | 10 | 10 | 10 | 0 | 0 | 100 | * |
| 32 | 175 Porth - Tonypandy - Clydach Vale | 20 | 30 | 10 | 10 | 10 | 20 | 0 | 100 | * |
| 33 | 171 Penrhys - Trealaw - Tonypandy - Clydach Vale | 20 | 40 | 0 | 25 | 10 | 0 | 0 | 95 | * |
| 34 | 175 Clydach Vale - Tonypandy - Trealaw - Porth | 20 | 40 | 0 | 25 | 10 | 0 | 0 | 95 | * |
| 35 | 11C Cwmdare - Bwllfa Dare Extensions | 20 | 10 | 30 | 0 | 0 | 20 | 15 | 95 | |
| 36 | 2 Heol-y-Mynydd - Ty Fry Extensions | 20 | 10 | 30 | 0 | 1 | 18 | 14 | 93 | |
| 37 | 171 Tonypandy - Blaenllechau | 20 | 20 | 10 | 25 | 10 | 8 | 0 | 93 | |
| 38 | 6A Aberdare - Llwydcoed - Rhigos & Penderyn | 20 | 20 | 10 | 25 | 10 | 0 | 6 | 91 | * |
| 39 | 173 Clydach Vale - Tonypandy - Aubrey Road - Porth | 40 | 40 | 0 | 0 | 10 | 0 | 0 | 90 | * |
| 40 | RangeRider Bryntirion Carnetown Diversions | 20 | 20 | 30 | 0 | 0 | 20 | 0 | 90 | |
| 41 | 102 Glyncoch - Pontypridd - Upper Boat | 20 | 40 | 10 | 10 | 10 | 0 | 0 | 90 | * |
| 42 | 139 Treorchy - Cwmparc | 20 | 20 | 20 | 20 | 1 | 3 | 4 | 88 | |
| 43 | 122 Tonyrefail - Coedely | 20 | 20 | 10 | 25 | 10 | 0 | 0 | 85 | * |
| 44 | 2 Aberdare - Ty Fry | 20 | 20 | 10 | 25 | 10 | 0 | 0 | 85 | * |
| 45 | 7 Aberdare - Glynhafod | 20 | 20 | 10 | 25 | 10 | 0 | 0 | 85 | * |
| 46 | 25 Pontypridd - Fernhill | 20 | 20 | 10 | 10 | 10 | 14 | 0 | 84 | |
| 47 | 173 Porth - Clydach Vale | 20 | 10 | 10 | 25 | 10 | 0 | 8 | 83 | |
| 48 | 47 Talbot Green - Tesco | 20 | 30 | 30 | 0 | 0 | 0 | 0 | 80 | * |
| 49 | 1 Aberdare - Abernant | 20 | 20 | 10 | 0 | 10 | 0 | 10 | 70 | * |
| 50 | 11A Aberdare - Cwmdare - Bwllfa Dare | 20 | 20 | 10 | 0 | 10 | 0 | 8 | 68 | * |
| 51 | 11C Aberdare - Cwmdare - Bwllfa Dare | 20 | 20 | 10 | 0 | 10 | 0 | 8 | 68 | * |

| | | | | | | | | | | |
|----|---|----|----|----|---|----|---|---|----|---|
| 52 | 13C Aberdare - Cwmbach | 20 | 20 | 10 | 0 | 10 | 0 | 8 | 68 | * |
| 53 | 6A Aberdare - Llwydcoed - Rhigos & Penderyn | 20 | 0 | 10 | 0 | 10 | 0 | 0 | 40 | |

***Denotes routes currently delivered via multi route contracts**

NOTE. The routes identified to be retained above are those which would be supported now based on the current commercial and subsidised network. These are subject to change as a result of decisions made outside of the Council (for example, commercial decisions made by bus operators, Welsh Government Funding levels provided directly to bus operators etc) and future supported routes by the Council would be determined in line with the principles and criteria contained in the impact assessment framework to the value of the support proposed by Cabinet.

APPENDIX 4C

COUNCIL FUNDED ROUTES – USAGE DETAILS

| IA Route No. | Council Funded Routes | Type | Average Users per Journey | Subsidy per Passenger (£) | Estimated Users per Annum |
|--------------|---|-------------------|---------------------------|---------------------------|---------------------------|
| 1 | 155 Porth - Stanleytown - Ferndale | Mon - Sat Daytime | 10 | 1.22 | 22,264 |
| 2 | 121 Tonypandy - Mount Libanus - Blaenrhondda | Mon - Sat Daytime | 11 | 1.84 | 29,835 |
| 3 | 18 Ty Rhiw - Glan y Ffordd - Tawelfryn - Pontypridd | Mon - Sat Daytime | 5 | 2.30 | 13,158 |
| 4 | 3 Penrhiwceiber - Cefn Pennar - Newtown | Mon - Sat Daytime | 7 | 0.84 | 34,425 |
| 5 | 91 Abercwmboi - Robertstown - Trecynon- Penywaun | Mon - Sat Daytime | 8 | 0.95 | 30,651 |
| 6 | 137 Porth - Coronation Terrace | Mon - Sat Daytime | 1 | 1.22 | 1,983 |
| 7 | 138 Porth - Trehafod (Woodfield Terrace) | Mon - Sat Daytime | 1 | 1.22 | 3,719 |
| 8 | 104 Pontypridd - Common - Graig yr Helfa | Mon - Sat Daytime | 2 | 1.80 | 13,362 |
| 9 | 152 Tonypandy - Penrhiwfer - Tonyrefail | Mon - Sat Daytime | 7 | 1.57 | 30,170 |
| 10 | 108 Pontypridd - Penycoedcae - Beddau | Mon - Sat Daytime | 4 | 2.01 | 22,736 |
| 11 | 102 Upperboat - Pontypridd - Glyncoch / Ynysybwl | Mon - Sat Evening | 8 | 1.24 | 24,378 |
| 12 | 153 Evanstown - Penrhiwfer - Tonypandy | Mon - Sat Daytime | 7 | 1.57 | 6,180 |
| 13 | Ty Rhiw - Ffynnon Taf Primary School | School Days | 28 | 2.23 | 11,064 |
| 14 | 25 Fernhill - Cefnpennar - Ynysybwl - Pontypridd | Mon - Sat Evening | 7 | 3.93 | 10,173 |
| 15 | 106 Coed-y-Cwm Diversion | Mon - Sat Daytime | 2 | 1.96 | 14,025 |
| 16 | 137 Porth - Coronation Terrace | Mon - Sat Daytime | 1 | 1.57 | 1,626 |
| 17 | 105 Pontypridd - Maes-y-Coed | Mon - Sat Evening | 2 | 2.01 | 6,063 |
| 18 | 104 Pontypridd - Common | Mon - Sat Evening | 1 | 2.01 | 2,425 |
| 19 | 109 Pontypridd - Penygraigwen | Mon - Sat Evening | 2 | 2.01 | 6,669 |
| 20 | 175 Tonypandy - Trealaw - Porth | Mon - Sat Daytime | 7 | 1.57 | 8,945 |
| 21 | 103 Pontypridd - Oaklands | Mon - Sat Evening | 2 | 4.32 | 6,590 |
| 22 | 107 Pontypridd - Treforest | Mon - Sat Evening | 2 | 4.32 | 4,681 |
| 23 | 130 Pontypridd - Porth - Tonypandy - Blaenrhondda | Sundays | 6 | 1.71 | 670 |
| 24 | 150 Porth - Tonyrefail - Gilfach Goch | Sundays | 5 | 2.45 | 3,468 |

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| | | | | | |
|----|--|---------------------|---|-------|----------------|
| 25 | 108 Pontypridd - Penycoedcae - Beddau | Mon - Sat Evening | 2 | 3.93 | 2,220 |
| 26 | 153 Tonypandy - Penrhiwfer - Gilfach Goch | Mon - Sat Evening | 4 | 3.98 | 5,045 |
| 27 | 47 Talbot Green - Fanheulog - Tyle Garw | Mon - Sat Daytime | 2 | 2.19 | 7,172 |
| 28 | 47 Talbot Green - Coed yr Esgob - Cross Inn | Mon - Sat Daytime | 2 | 2.19 | 5,738 |
| 29 | 47 Talbot Green - Forest Hills Estate | Mon - Sat Daytime | 1 | 2.19 | 1,721 |
| 30 | 150 Porth - Tonyrefail - Gilfach Goch | Mon - Sat Evening | 4 | 3.98 | 7,063 |
| 31 | 171 Clydach Vale - Tonypandy - Maerdy | Sundays | 9 | 2.45 | 3,773 |
| 32 | 175 Porth - Tonypandy - Clydach Vale | Sundays | 4 | 2.45 | 819 |
| 33 | 171 Penrhys - Trealaw - Tonypandy - Clydach Vale | Mon - Sat Daytime | 4 | 1.22 | 1,190 |
| 34 | 175 Clydach Vale - Tonypandy - Trealaw - Porth | Mon - Sat Daytime | 4 | 1.22 | 1,240 |
| 35 | 11C Cwmdare - Bwllfa Dare Extensions | Mon - Sat Daytime | 2 | 5.19 | 816 |
| 36 | 2 Heol-y-Mynydd - Ty Fry Extensions | Mon - Sat Daytime | 1 | 5.95 | 1,530 |
| 37 | 171 Tonypandy - Blaenllechau | Mon - Sat Evening | 3 | 3.18 | 9,333 |
| 38 | 6A Aberdare - Llwydcoed - Rhigos & Penderyn | Mon - Sat Evening | 1 | 4.51 | 6,093 |
| 39 | 173 Clydach Vale - Tonypandy - Aubrey Road - Porth | Mon - Sat Daytime | 6 | 1.57 | 3,415 |
| 40 | RangeRider Bryntirion Carnetown Diversions | Mon - Sat Daytime | 4 | 3.78 | 2,550 |
| 41 | 102 Glyncoch - Pontypridd - Upper Boat | Sundays | 3 | 1.71 | 3,438 |
| 42 | 139 Treorchy - Cwmparc | Saturdays/Mon - Fri | 2 | 3.00 | 12,342 |
| 43 | 122 Tonyrefail - Coedely | Mon - Sat Evening | 3 | 3.98 | 1,662 |
| 44 | 2 Aberdare - Ty Fry | Mon - Sat Evening | 1 | 4.51 | 406 |
| 45 | 7 Aberdare - Glynhafod | Mon - Sat Evening | 1 | 4.51 | 284 |
| 46 | 25 Pontypridd - Fernhill | Sundays | 3 | 4.15 | 2,496 |
| 47 | 173 Porth - Clydach Vale | Mon - Sat Evening | 3 | 5.51 | 8,823 |
| 48 | 47 Talbot Green - Tesco | Mon - Sat Daytime | 1 | 2.19 | 1,434 |
| 49 | 1 Aberdare - Abernant | Mon - Sat Evening | 1 | 3.61 | 1,221 |
| 50 | 11A Aberdare - Cwmdare - Bwllfa Dare | Mon - Sat Evening | 2 | 3.61 | 1,953 |
| 51 | 11C Aberdare - Cwmdare - Bwllfa Dare | Mon - Sat Evening | 2 | 3.61 | 1,953 |
| 52 | 13C Aberdare - Cwmbach | Mon - Sat Evening | 1 | 3.61 | 2,930 |
| 53 | 6A Aberdare - Llwydcoed - Rhigos & Penderyn | Sundays | 1 | 13.89 | 468 |
| | TOTAL | | | | 408,388 |

APPENDIX 4D**IMPACT ASSESSMENT SCORING RATIONALE****1. Users per Journey**

| Users per Journey | Score |
|--------------------------|--------------|
| 1 to 4 | 20 |
| 5 to 9 | 40 |
| 10 to 14 | 60 |
| 15+ | 70 |

2. Subsidy per passenger

| Subsidy per user | Score |
|-------------------------|--------------|
| £0.01 to £0.99 | 50 |
| £1.00 to £1.99 | 40 |
| £2.00 to £2.99 | 30 |
| £3.00 to £4.99 | 20 |
| £5.00 to £9.99 | 10 |
| £10.00+ | 0 |

3. Unavailability of alternative services

Number of daytime journeys with no alternative / number of journeys x 30

4. Likelihood of related commercial bus service withdrawals

| | Score |
|----------|--------------|
| Weekdays | 25 |
| Saturday | 20 |
| Sunday | 10 |

5. Loss of journeys for shift workers

Number of journeys for shift workers / number of journeys x 10

6. Loss of journeys for healthcare and hospital visiting

Number of journeys for healthcare and hospital visiting / number of journeys x 20

7. Loss of journeys for education and training

Number of journeys for education and training / number of journeys x 15

APPENDIX 5**DETAILED OPTION APPRAISAL****PROPOSALS TO AMEND THE PROVISION OF PADDLING POOLS****CURRENT ARRANGEMENTS**

The Council's Community Leisure Service currently operates 12 Paddling Pools, 6 within the Rhondda area and 6 within the Cynon area.

The paddling pools are open to the public over the 6 week school summer holiday period, with the extent of daily usage clearly highly dependent on the weather.

The table below details the individual paddling pools and their user numbers for 2013

| Location | Type | User Numbers 2013 | Average Users per day |
|---------------------|---------------|------------------------------|----------------------------------|
| Cynon Valley | | | |
| Abercynon | Deep Water | 1,932 | 46 |
| Aberdare | Deep Water | 1,425 | 34 |
| Brynifor | Shallow Water | 996 | 24 |
| Cwmaman | Deep Water | 1,067 | 25 |
| Ynysybwl | Shallow Water | 1,288 | 31 |
| Lee Gardens | Deep Water | 1,148 | 27 |
| | | 7,856 | 187 |
| Rhondda | | | |
| Gelligaled | Deep Water | 1,078 | 26 |
| Maerdy | Shallow Water | 827 | 20 |
| Pentre | Shallow Water | 881 | 21 |
| Treorchy | Shallow Water | 1,064 | 25 |
| Treherbert | Shallow Water | 1,332 | 32 |
| Wattstown | Shallow Water | 1,093 | 26 |
| | | 6,275 | 150 |
| | | | |
| TOTAL | | 14,131 | 337 |

Note User numbers have not been validated

Shallow Water Pool - up to a depth of 12 inches, Deep Water Pool - between 12 and 40 inches.

Cwmaman Paddling Pool is supported by the Council but is owned by the Friends of Cwmaman Paddling Pool.

The total revenue budget for the service for 2013/14 amounts to £181k. The subsidy levels are set out below

| | 2013 |
|---------------------|-------------|
| Total Budget | £181,160 |
| Total User Numbers | 14,131 |
| Av Subsidy per User | £12.82 |
| No. of Sites | 12 |
| Av Cost per site | £15,097 |

OPTIONS FOR CHANGE – LONG LIST OF OPTIONS

A number of options were initially considered for amending the service provision.

These were :

1. Bring all paddling pools up to the minimum safe standard.
2. Introduce charging for the use of the paddling pools – e.g. a charge of £2 per user.
3. Close all paddling pools
4. Closure programme determined by condition surveys (keeping open only those not requiring essential investment).
5. Targeted closure of Paddling Pools in the vicinity of Leisure Centres

Appendix 5A provides an analysis of the consideration of each option and the reasons for not progressing with each.

The recommended proposal was Option 3 – Close all paddling pools

PREFERRED OPTION – DETAILS

The preferred option to close all paddling pools results in the closure of the paddling pools detailed in the following table

| | |
|---------------------|----------------------|
| Cynon Valley | Abercynon |
| | Aberdare |
| | Brynifor |
| | Cwmaman ¹ |
| | Ynysybwl |
| | Lee Gardens |
| | |
| Rhondda | Gelligaled |
| | Maerdy |
| | Pentre |
| | Treorchy |
| | Treherbert |
| | Wattstown |

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £181k.

¹ Council to cease operating Cwmaman Paddling Pool

**APPENDIX 5A
INITIAL LONG LIST OF OPTIONS**

| Options | | Advantages | Disadvantages | Recommended to be taken forward |
|---------|---|---|--|---------------------------------|
| 1 | Bring all paddling pools up to the minimum safe standard | <ul style="list-style-type: none"> • Maintains current number of paddling pools • Improved condition of current paddling pools | <ul style="list-style-type: none"> • Require substantial up-front investment (in the region of £100k) • Generate no financial savings | No |
| 2 | Introduce charging for the use of the paddling pools – e.g. a charge of £2 per user. | <ul style="list-style-type: none"> • Potential to generate financial savings of £20-30k net per annum. • Maintains current number of paddling pools | <ul style="list-style-type: none"> • Require substantial up-front investment to bring to minimum safe standard (in the region of £100k) • Introducing a charge to an historically free service • Income may not be achievable due to availability of free swimming at Council Leisure Centres • Additional costs of income collection • Income is weather dependent | No |
| 3 | Close all paddling pools | <ul style="list-style-type: none"> • Generate financial savings of £181k • Avoid substantial costs to bring to minimum safe standard or above | <ul style="list-style-type: none"> • Removal of provision in Rhondda and Cynon. • Cost to make closed sites safe | Yes |
| 4 | Closure programme determined by condition surveys (keeping open only those not requiring essential investment). | <ul style="list-style-type: none"> • Potentially retains a proportion of the current paddling pools | <ul style="list-style-type: none"> • Financial savings are dependent on investment works not being carried out • Require substantial up-front investment to bring to minimum safe standard • May lead to closure of all paddling pools over a period of time if investment funding is not available • Cost to make closed sites safe | No |

| | | | | |
|---|---|--|--|----|
| 5 | Targeted closure of Paddling Pools in the vicinity of Leisure Centres | <ul style="list-style-type: none"> • Generate financial savings of £30k • Maintains a large proportion of the current paddling pools | <ul style="list-style-type: none"> • Require substantial up-front investment to bring to minimum safe standard (in the region of £100k) • Cost to make closed sites safe | No |
|---|---|--|--|----|

APPENDIX 6**DETAILED OPTION APPRAISAL****PROPOSALS TO AMEND THE LEISURE SERVICE****CURRENT ARRANGEMENTS**

The Council currently operate 8 leisure centres (5 of which have swimming pool facilities) and 3 stand alone 'open access' swimming pools.

The table below details the Councils current provision

| | | |
|----------------|-----------------------------|--------------------------|
| RHONDDA | Rhondda SC, Ystrad | Leisure Centre with Pool |
| | Rhondda Fach SC, Tylorstown | Leisure Centre with Pool |
| | Bronwydd Pool, Porth | Stand Alone Pool |
| CYNON | Michael Sobell SC, Aberdare | Leisure Centre |
| | Aberdare Pool | Stand Alone Pool |
| | Abercynon SC | Leisure Centre with Pool |
| TAFF | Llantrisant LC | Leisure Centre with Pool |
| | Tonyrefail SC | Leisure Centre with Pool |
| | Hawthorn LC | Leisure Centre |
| | Hawthorn Pool | Stand Alone Pool |
| | Llantwit Fardre LC | Leisure Centre |

The total revenue budget for the service for 2013/14 is as follows:

| 2013/14 Revenue Budget | £'000 |
|-------------------------------|--------------|
| Gross Expenditure | 9,259 |
| Income | 4,247 |
| Net Expenditure | 5,012 |

The map at Appendix 6A shows the geographical distribution of the current leisure centre provision.

There is no statutory requirement to provide leisure facilities, the core purpose of the service being to provide affordable opportunities for the residents of Rhondda Cynon Taf to play sport and keep fit.

It is apparent that over the course of time, the facilities have extended into other areas of social activity not aligned to the core purpose, for example health suites, soft play / bouncy castles, weddings / parties etc.

OPTIONS FOR CHANGE – LONG LIST OF OPTIONS

Given the current situation with regard to Michael Sobell SC and Aberdare Pool, for the purpose of the following options it is appropriate that these are now viewed as “one facility”.

A number of options were initially considered for amending the service provision.

These were :

| | |
|---|--|
| 1 | Retain 3 Core Centres |
| 2 | Retain 6 Centres |
| 3 | Retain 3 Core Centres plus 3 Satellite Centres - reduced opening at the satellite centres |
| 4 | Retain 3 Core Centres plus 4 Satellite Centres - reduced opening at the satellite centres (with Hawthorn Pool possibly transferring to Hawthorn High School) |
| 5 | Retain 3 Core Centres plus 4 Satellite Centres - reduced opening and removal of pools at the satellite centres |
| 6 | Outsource to Private Sector |
| 7 | Outsource to Charitable Leisure Trust |

Appendix 6B provides an analysis of the consideration of each option and the reasons for not progressing with each.

The recommended proposal was Option 4 - Retain 3 Core Centres plus 4 Satellite Centres - reduced opening at the satellite centres

PREFERRED OPTION – DETAILS

The preferred option, that is, to retain 3 Core Centres plus 4 Satellite Centres - reduced opening at the satellite centres, attempts to balance retaining the best used centres whilst maintaining an equitable geographical spread. It also provides the opportunity to concentrate available resources around the core function (sports and fitness).

Appendix 6C shows the performance data for each of the current centres.

Appendix 6D shows the rationale for determining the leisure centres proposed to be retained.

The Centres proposed to be retained are shown in the following table, with those proposed for closure and the nearest alternative provision.

| Retain | | | Close | Nearest Alternative | Distance |
|-----------------------------------|-----------------|----------------------|--------------------|---------------------|----------|
| Core | Satellite | Transfer to School * | | | |
| RHONDDA | | | | | |
| Rhondda SC (Ystrad) | Rhondda Fach SC | | Bronwydd Pool | Tonyrefail SC | 3.0m |
| CYNON | | | | | |
| Michael Sobell SC & Aberdare Pool | Abercynon SC | | | | |
| TAFF | | | | | |
| Llantrisant LC | Tonyrefail SC | Hawthorn Pool | Llantwit Fardre LC | Hawthorn LC | 2.8m |
| | Hawthorn LC | | | | |

* Hawthorn Pool possibly transferring to Hawthorn High School

The proposed opening hours for the satellite centres shown above are as follows:

Monday to Thursday - 9 hours opening per day
 Friday to Sunday - 4 hours opening per day

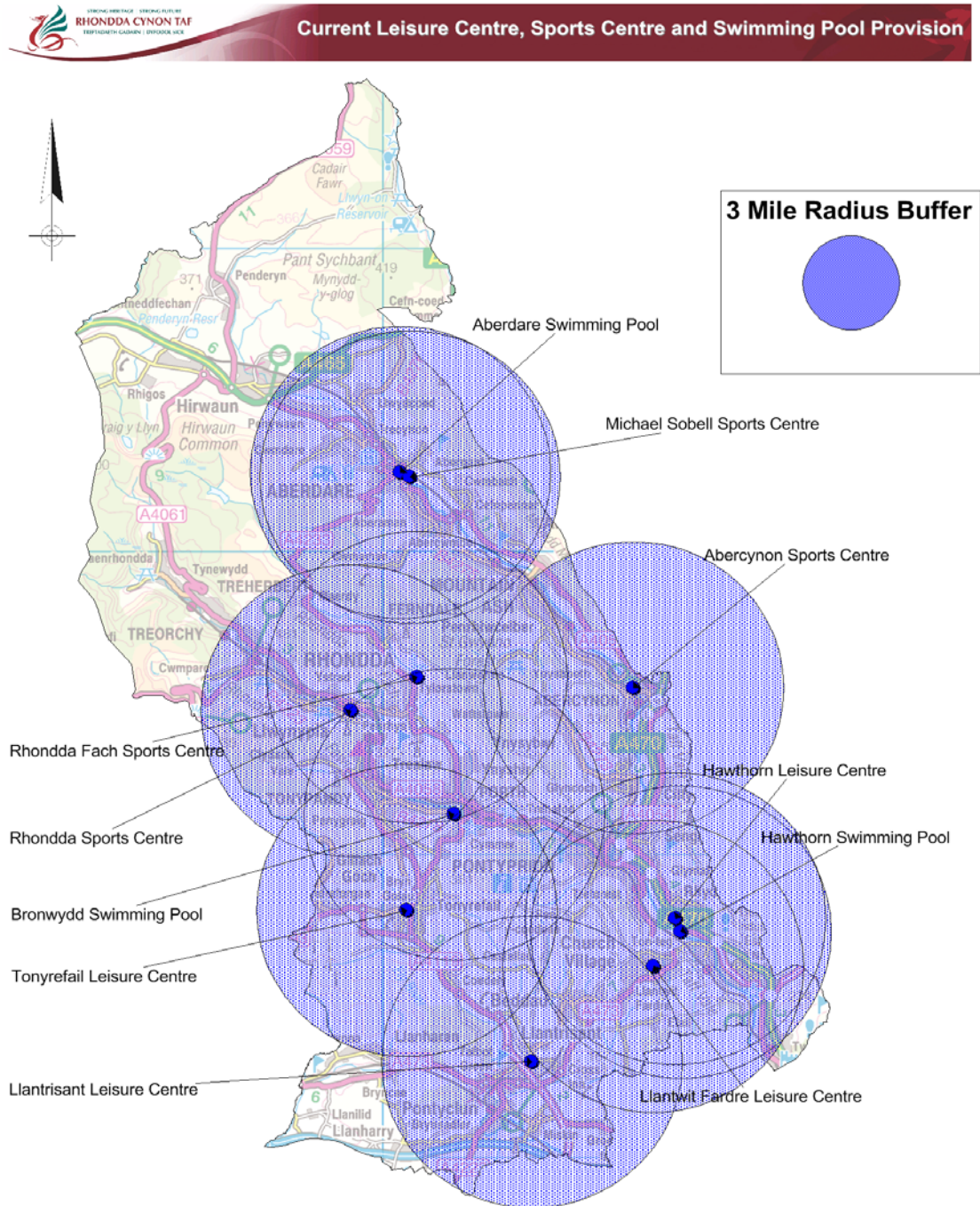
Actual opening hours to be agreed on a centre by centre basis.

The proposed retained centres are shown in the map in Appendix 6E.

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £1.2M

APPENDIX 6A CURRENT LEISURE CENTRES



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APPENDIX 6B
INITIAL LONG LIST OF OPTIONS

| | Options | Advantages | Disadvantages | Recommended to be taken forward |
|---|--|---|--|---------------------------------|
| 1 | Reduce to 3 Core Centres (Rhondda SC (Ystrad), Michael Sobell SC & Aberdare Pool and Llantrisant LC) | <ul style="list-style-type: none"> • Generate financial savings of £2.7M • Retains a centre in each of Rhondda, Cynon & Taff Ely areas • Retains best used facilities • Represents the optimum business model | <ul style="list-style-type: none"> • Reduction in Sports & Fitness opportunities • Potential Impact on School Swimming Programme • Potential Impact on Free Swim initiatives • Potential Impact on local clubs use • Potential impact on availability for social activities | No |
| 2 | Reduce to 6 Centres (Rhondda SC (Ystrad), Michael Sobell SC & Aberdare Pool, Llantrisant LC, Abercynon SC, Hawthorn LC and Tonyrefail SC) | <ul style="list-style-type: none"> • Generate financial savings of £1.4M • Retains greater coverage across RCT • Potential to mitigate a large proportion of loss of use from closed centres | <ul style="list-style-type: none"> • Reduction in Sports & Fitness opportunities • Potential Impact on School Swimming Programme • Potential Impact on Free Swim initiatives • Potential Impact on local clubs use • Potential impact on availability for social activities | No |
| 3 | Reduce to 3 Core Centres plus 3 Satellite Centres - reduced opening at the satellite centres (Core - Rhondda SC (Ystrad), Michael Sobell SC & Aberdare Pool, Llantrisant LC, Satellite - Abercynon SC, | <ul style="list-style-type: none"> • Generate financial savings of £1.7M • Retains greater coverage across RCT • Potential to mitigate a proportion of loss of use from closed centres | <ul style="list-style-type: none"> • Reduction in wider Sports, Fitness and Leisure opportunities • Potential Impact on School Swimming Programme • Potential Impact on Free Swim initiatives • Potential Impact on local clubs use • Potential impact on availability for | No |

| | | | | |
|---|--|--|---|-----|
| | Hawthorn LC and Tonyrefail SC) | | social activities | |
| 4 | Reduce to 3 Core Centres plus 4 Satellite Centres - reduced opening at the satellite centres (Core - Rhondda SC (Ystrad), Michael Sobell SC & Aberdare Pool, Llantrisant LC, Satellite - Abercynon SC, Hawthorn LC, Tonyrefail SC and Rhondda Fach SC) | <ul style="list-style-type: none"> • Generate financial savings of £1.2M • Retains greater coverage across RCT • Potential to mitigate a large proportion of loss of use from closed centres • Continued use of good condition assets • Opportunity to concentrate on core sporting and fitness provision | <ul style="list-style-type: none"> • Reduction in wider Sports, Fitness and Leisure opportunities • Potential Impact on School Swimming Programme • Potential Impact on Free Swim initiatives • Potential Impact on local clubs use • Potential impact on availability for social activities | Yes |
| 5 | Reduce to 3 Core Centres plus 4 Satellite Centres - reduced opening and removal of pools at the satellite centres (Core - Rhondda SC (Ystrad), Michael Sobell SC & Aberdare Pool, Llantrisant LC, Satellite - Abercynon SC, Hawthorn LC, Tonyrefail SC and Rhondda Fach SC) | <ul style="list-style-type: none"> • Generate financial savings of £1.6M • Retains greater coverage across RCT • Potential to mitigate a proportion of loss of use from closed centres (excluding Swimming) • Continued use of good condition assets | <ul style="list-style-type: none"> • Reduction in wider Sports, Fitness and Leisure opportunities • Potential Impact on School Swimming Programme • Potential Impact on Free Swim initiatives • Potential Impact on local clubs use • Potential impact on availability for social activities | No |
| 6 | Outsource to Private Sector | <ul style="list-style-type: none"> • Generates potential financial savings of £630k (NDR) plus potential for additional savings but would require a full assessment • Initially retains current number of centres • Transfer of operating risk • Access to external investment • Protects resources by ring fencing | <ul style="list-style-type: none"> • Likely to result in closure of less viable centres • May lead to increased charges • Set up costs • Limited control and influence • Ties Council into long term contract • TUPE transfers can be cost prohibitive | No |

| | | | | |
|---|--|---|--|----|
| | | <p>through a contract</p> <ul style="list-style-type: none"> Likely to increase income generation | <ul style="list-style-type: none"> Additional contract monitoring costs Council retains lifecycle (asset) risk External investment can be expensive | |
| 7 | Outsource to existing Charitable Leisure Trust | <ul style="list-style-type: none"> Generates potential financial savings of £630k (NDR) plus potential for additional savings but would require a full assessment Initially retains current number of centres Transfer of operating risk Access to external investment Protects resources by ring fencing through a contract | <ul style="list-style-type: none"> Likely to result in closure of less viable centres May lead to increased charges Substantial set up costs Limited control and influence Ties Council into long term contract TUPE transfers can be cost prohibitive Additional contract monitoring costs Council retains lifecycle (asset) risk External investment can be expensive | No |

APPENDIX 6C

LEISURE CENTRE PERFORMANCE DATA

| 2012/13 Performance based on Income Recovery Rates | | | | |
|--|------------------|------------------|------------------|-----------------------------------|
| Facility | Actual | | | Recovery Rate - Inc as a % of Exp |
| | Exp £ | Inc £ | Net £ | |
| Michael Sobell SC | 667,078 | 401,973 | 265,105 | 60.3% |
| Llantwit Fardre LC | 245,512 | 133,612 | 111,900 | 54.4% |
| Llantrisant LC | 1,182,042 | 636,698 | 545,344 | 53.9% |
| Rhondda SC | 1,372,351 | 673,672 | 698,679 | 49.1% |
| Hawthorn LC | 730,520 | 357,339 | 373,181 | 48.9% |
| Hawthorn Pool | 290,191 | 137,149 | 153,042 | 47.3% |
| Tonyrefail SC | 775,520 | 337,694 | 437,826 | 43.5% |
| Abercynon SC | 850,158 | 343,134 | 507,024 | 40.4% |
| Bronwydd Pool | 492,922 | 188,557 | 304,365 | 38.3% |
| Aberdare Pool | 826,769 | 309,228 | 517,541 | 37.4% |
| Rhondda Fach SC | 900,422 | 313,771 | 586,651 | 34.8% |
| Total | 8,333,485 | 3,832,827 | 4,500,658 | 46.0% |

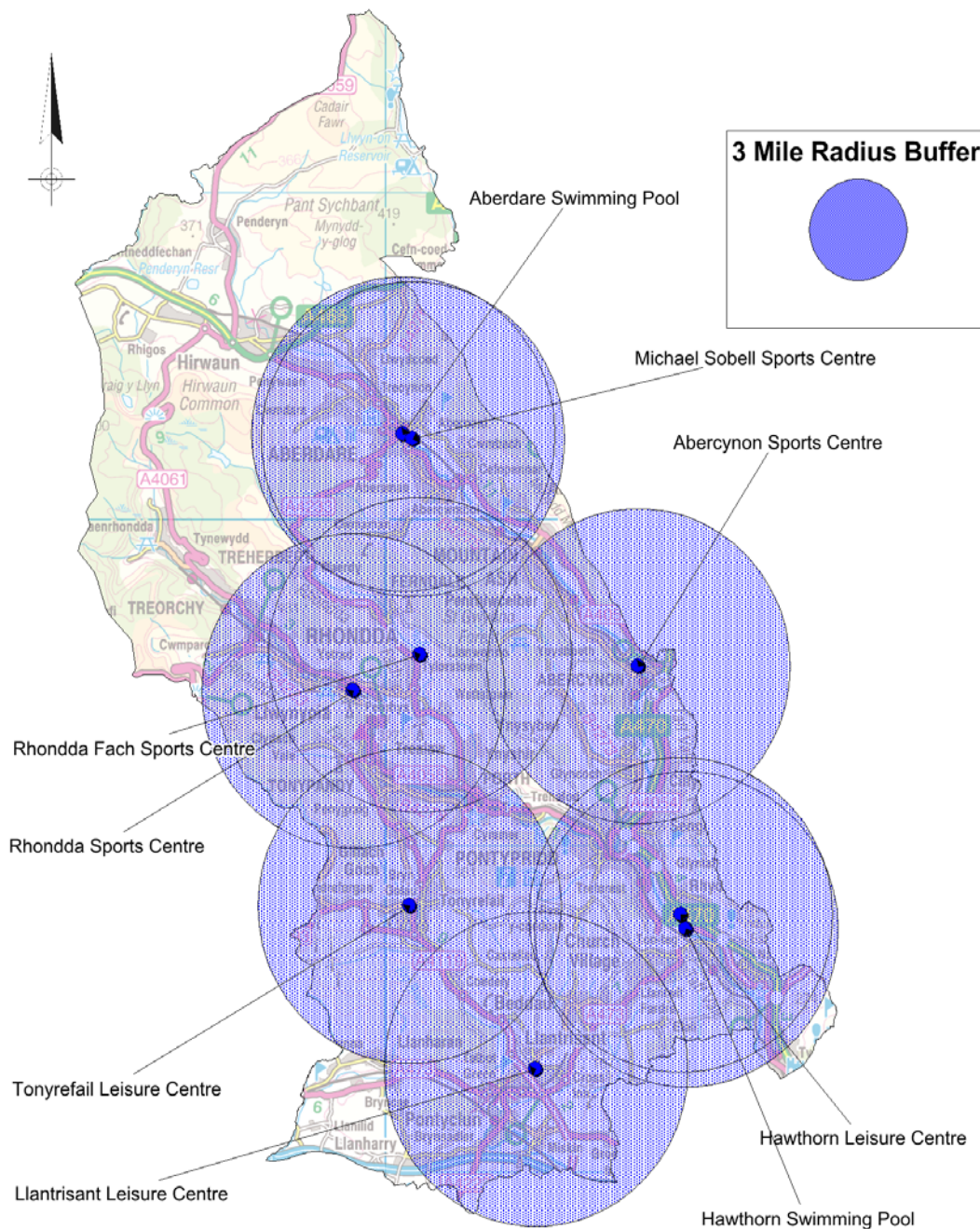
| 2012/13 Performance based on Usage | | | | | Current Monthly Members |
|------------------------------------|------------------|----------------|---------------|------------------|-------------------------|
| | Sport & Fitness | Clubs | Schools Use | Total | |
| Rhondda SC | 197,968 | 57,260 | 8,799 | 264,027 | 1,291 |
| Llantrisant LC | 182,107 | 37,164 | 16,610 | 235,881 | 2,014 |
| Michael Sobell SC | 133,731 | 52,985 | 13,523 | 200,239 | 996 |
| Abercynon SC | 108,540 | 36,697 | 13,320 | 158,557 | 588 |
| Tonyrefail SC | 116,370 | 33,625 | 8,330 | 158,325 | 678 |
| Rhondda Fach SC | 117,553 | 33,324 | 3,133 | 154,010 | 492 |
| Aberdare Pool | 112,115 | 7,485 | 8,519 | 128,119 | 480 |
| Hawthorn LC | 98,733 | 23,234 | 2,030 | 123,997 | 786 |
| Bronwydd Pool | 80,113 | 4,281 | 4,976 | 89,370 | 352 |
| Llantwit Fardre LC | 52,519 | 8,228 | 205 | 60,952 | 388 |
| Hawthorn Pool | 42,174 | 7,064 | 10,767 | 60,005 | 61 |
| Total | 1,241,923 | 301,347 | 90,212 | 1,633,482 | 8,126 |

The remaining recorded usage information relate in the main to Health Suite, social activities and spectators.

**APPENDIX 6D
LEISURE CENTRE DECISION MATRIX**

| | | Income Recovery Rate | Score (Ranking) | Schools Usage | Score (Ranking) | Sport & Fitness Usage | Score (Ranking) | Number of Members | Score (Ranking) | Total Score (Ranking) |
|----|--------------------|-----------------------------|------------------------|----------------------|------------------------|----------------------------------|------------------------|--------------------------|------------------------|------------------------------|
| 1 | Llantrisant LC | 53.90% | 3 | 16,610 | 1 | 182,107 | 2 | 2,014 | 1 | 7 |
| 2 | Michael Sobells SC | 60.30% | 1 | 13,523 | 2 | 133,731 | 3 | 996 | 3 | 9 |
| 3 | Rhondda SC | 49.10% | 4 | 8,799 | 5 | 197,968 | 1 | 1,291 | 2 | 12 |
| 4 | Tonyrefail SC | 43.50% | 7 | 8,330 | 7 | 116,370 | 5 | 678 | 5 | 24 |
| 5 | Abercynon SC | 40.40% | 8 | 13,320 | 3 | 108,540 | 7 | 588 | 6 | 24 |
| 6 | Hawthorn LC | 48.90% | 5 | 2,030 | 10 | 98,733 | 8 | 786 | 4 | 27 |
| 7 | Aberdare Pool | 37.40% | 10 | 8,519 | 6 | 112,115 | 6 | 480 | 8 | 30 |
| 8 | Rhondda Fach SC | 34.80% | 11 | 3,133 | 9 | 117,553 | 4 | 492 | 7 | 31 |
| 9 | Llantwit Fardre LC | 54.40% | 2 | 205 | 11 | 52,519 | 10 | 388 | 9 | 32 |
| 10 | Hawthorn Pool | 47.30% | 6 | 10,767 | 4 | 42,174 | 11 | 61 | 11 | 32 |
| 11 | Bronwydd Pool | 38.30% | 9 | 4,976 | 8 | 80,113 | 9 | 352 | 10 | 36 |
| | | | | | | | | | | |
| | Total | | | 90,212 | | 1,241,923 | | 8,126 | | |

**APPENDIX 6E
PROPOSED LEISURE CENTRE PROVISION**



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APPENDIX 7**DETAILED OPTION APPRAISAL****PROPOSALS TO AMEND STREETLIGHTING ARRANGEMENTS****CURRENT ARRANGEMENTS**

The Council currently provides approximately 28,500 streetlights which can be summarised as follows :

| Location | No of Lights |
|--|---------------------|
| Non residential areas – car parks, by-passes, industrial estates, cycle ways, footpaths etc. | 2,372 |
| Sensitive areas - town centres*, junctions etc | 1,913 |
| Residential areas – villages, towns, housing estates etc. | 24,215 |
| Total | 28,500 |

** Town Centres - Porth, Tonypany, Treorchy, Treherbert, Aberdare, Mountain Ash, Pontypridd, Talbot Green*

There is no statutory basis to the provision of street lighting, albeit once provided the Council has a duty to maintain the infrastructure in a safe condition.

The following legislation governs the Council's provision of street lighting:

- The Highways Act empowers local authorities to light roads but does not place a duty to do so;
- The Council has a duty of care to road users and has an obligation to light obstructions on the highway;
- The Council has a statutory duty under the Highways Act to ensure the safety of the highway and this includes any lighting equipment placed on the highway;
- The Electricity at Work Regulations impose a duty on owners and operators of electrical equipment to ensure its safety.

The Council's current provision of street lighting is compliant with the British Standards Institution Code of Best Practice for Street Lighting in force at the time of the relevant design.

Streetlighting is relatively high profile in terms of customer interactions, with approximately 7,000 reported street lighting faults per annum identified by members of the public.

Annual revenue running costs are as follows:

| Cost | 2013/14 Budget £'000 |
|---------------------------------|---------------------------------|
| Energy (incl traffic signals) | 1,314 |
| Maintenance | 850 |
| Capital Financing | 90 |
| Electrical & Structural Testing | 72 |
| Festive Lighting | 25 |
| Total | 2,351 |

From May 2014 the Carbon Reduction Commitment Energy Efficiency Scheme ("carbon tax") will also apply to street lighting, with significant future increases predicted.

The current portfolio of streetlights is a mix of LED, dimmed & non dimmed ("normal") lighting units which has evolved over time in line with where replacement activity and investment has been necessary. This in itself represents a current inequitable provision.

OPTIONS FOR CHANGE - LONG LIST OF OPTIONS

A number of options were initially considered for amending the level of service provision. These were :

1. Status Quo
2. Permanent switch off of all streetlights
3. Part night switch off
4. Combination of options 2 and 3
5. Investment in Dimming
6. Replacement of street lighting infrastructure in residential areas
7. Combine option 6 with the purchase of a Central Management System (CMS)
8. Discontinue Festive Lighting

Appendix 7A provides an analysis of the consideration of each option and the reasons for progressing or not progressing with each.

The recommended proposal was option 3, a strategy of part night lighting of selected streetlights.

PREFERRED OPTION DETAILS

The proposed option would result in all streetlights remaining in-light during times of peak road usage with some being switched off between the hours of midnight and 5am. This would result in :

- a) Part night lighting of all streetlights in non residential areas; PLUS
- b) Part night lighting of alternate streetlights in residential areas; PLUS
- c) Maintain lighting in potentially sensitive areas (see Appendix 7C) but review the level of provision and implement alternate options between midnight and 5.00am where feasible.

In order to evaluate the proposals contained in this report detailed survey work has been undertaken that has considered the location and exact type of equipment installed together with its suitability for part night lighting. The survey work has included 5,512 units i.e. 19% of our network which is considered to be a representative sample. The results of this exercise have then been extrapolated to calculate the impact across the entire network.

It is not possible to part night enable a light which is already installed with dimmed control equipment. As part of the implementation of the above strategy, the opportunity would be maximised to reuse / recycle existing dimmed equipment elsewhere across the network thereby providing a more equitable spread of dimmed / non dimmed lighting than is currently the case.

FINANCIAL APPRAISAL

The preferred option would deliver savings in a full year of £0.3M (net of the cost of implementing). Details are provided at Appendix 7B.

APPENDIX 7A

INITIAL LONG LIST OF OPTIONS

| Options | | Advantages | Disadvantages | Recommended to be taken forward |
|---------|--|--|---|---------------------------------|
| 1 | Status Quo | <ul style="list-style-type: none"> No public resistance. | <ul style="list-style-type: none"> Increased budget pressure due to uncertainty regarding future energy costs; Increase in cost of carbon; No reduction in carbon emissions; No savings. | No |
| 2 | Permanent switch off of all streetlights | <ul style="list-style-type: none"> Equity of provision; Reduction in carbon emissions; Reduction in light pollution; Savings of £2M. | <ul style="list-style-type: none"> Public resistance; Likely resistance by the Police; Large investment cost due to requirement to disconnect and remove the columns; Increase in fear of crime; Likely increase in personal injuries and road traffic accidents where lack of street lighting is claimed to be a contributory factor resulting in increase in compensation claims against the Council; Lighting is relied on by emergency services; Lighting is relied on by CCTV cameras which could become ineffective without street lighting. | No |
| 3 | Part night switch off | <ul style="list-style-type: none"> Equity of provision with all like areas being treated the same; Reduction in carbon emissions; Reduction in light pollution; Lighting will remain on for the majority of the evening and come back on for | <ul style="list-style-type: none"> Potential public resistance; Increase in fear of crime; Potential increase in personal injuries and road traffic accidents where lack of street lighting is claimed to be a contributory factor | Yes |

| | | | | |
|---|---|--|---|----|
| | | <p>the morning where traffic flow and pedestrian activity is at it highest;</p> <ul style="list-style-type: none"> • Sensitive areas will be assessed and lighting will be maintained where needed; • Savings of £301K | <p>resulting in increase in compensation claims against the Council;</p> <ul style="list-style-type: none"> • Lighting is relied on by emergency services which could affect non residential areas when the lights are off; • Lighting is relied on by CCTV cameras which could become ineffective without street lighting. | |
| 4 | Combination of options 2 and 3 | <ul style="list-style-type: none"> • As per options 2 and 3 | <ul style="list-style-type: none"> • As per options 2 and 3 | No |
| 5 | Investment in Dimming | <ul style="list-style-type: none"> • All lights will remain lit at all times but use less energy; • Equity of provision with all like areas being treated the same; • Very little anticipated public resistance; • Reduction in carbon emissions; | <ul style="list-style-type: none"> • Current investment costs to enable dimming of all streetlights are prohibitively high. Some streetlights have already been dimmed, however these have been the lower cost units. | No |
| 6 | Replacement of street lighting infrastructure in residential areas | <ul style="list-style-type: none"> • No public resistance; • Maintenance backlogs would be cleared; • Infrastructure would be modern and up to date; • Lighting would be LEDs which is the most energy efficient option for lighting; • Quality of light would be improved; | <ul style="list-style-type: none"> • Current investment costs to upgrade all streetlights are prohibitively high. Some streetlights have been, and will be, upgraded as part of the annual maintenance programme. | No |
| 7 | Combine and extend option 6 to all street lights with the purchase of a Central Management System (CMS) | <ul style="list-style-type: none"> • As per option 6 plus; • CMS would allow remote access to individual street lights which could be dimmed or switched off and on when required. | <ul style="list-style-type: none"> • As per option 6 plus; • Current costs of CMS are also prohibitively high. Some areas (Pontypridd and Aberdare Town Centres) are currently covered by CMS however these have been | No |

| | | | | | |
|---|----------------------|---------|---|--|----|
| | | | funded by external grants as part of larger regeneration schemes. | | |
| 8 | Discontinue Lighting | Festive | <ul style="list-style-type: none"> • Staff time of the Street Lighting team spent on organising festive lighting detracts from core street lighting functions; • Savings of £25K. | <ul style="list-style-type: none"> • Public resistance; • Potential adverse affect on other Christmas events which could affect Christmas trade and local economy. | No |

| | Saving |
|--|---------------|
| NON RESIDENTIAL | |
| Part night Switch off of all lights other than <u>potential</u> sensitive areas (town centres, junctions etc) subject to final survey and risk assessment. | £65k |
| | |
| RESIDENTIAL | |
| Part night Switch off of every other streetlight | £196k |
| | |
| Energy Saving from <u>reuse</u> of dimmed into current non dimmed units | £29k |
| | |
| Energy saving from 10% additional part night switch off in potential sensitive areas | £11k |
| | |
| TOTAL SAVINGS (ENERGY AND CARBON) | £301K |

APPENDIX 7B

SUMMARY OF FINANCIAL SAVINGS

Costs associated with implementing the above strategy are offset (paid for) by maintenance savings and energy increase cost avoidance over a 10 year period.

APPENDIX 7C

| Classified Road Network - Sensitive Location Analysis | | | | | | | | |
|---|-----------|--|---------|--------------|----------|------------|----------------|-------------|
| Reference | Road Name | Location | Area | No of Lights | Junction | Roundabout | Traffic Lights | Town Centre |
| 6 | A4058 | Porth Relief Road (Eirw Rd) | Rhondda | 12 | ✓ | | | |
| 40 | A4059 | Quarter Mile Road / A4059 | Cynon | 10 | ✓ | | | |
| 104 | A4058 | Ford Road Hopkinstown | Taf | 5 | ✓ | | | |
| 105 | A4058 | Gyfellion Road Trehafod | Taf | 4 | ✓ | | | |
| 5 | A4058 | Porth Relief Road (Llwyncelyn Road) | Rhondda | 6 | ✓ | | | |
| 20 | A4233 | Porth Relief Road/Llanwonno Road | Rhondda | 20 | ✓ | | | |
| 62 | A4119 | Heol Miskin to Talbot Green | Taf | 16 | ✓ | | | |
| 78 | A473 | Tonteg Rd Treforest Church Village By-pass | Taf | 13 | ✓ | | | |
| 111 | B4595 | Treforest Ring Road | Taf | 20 | ✓ | | | |
| 9 | A4058 | Dinas Road / Station Road | Rhondda | 12 | ✓ | | | |
| 19 | A4233 | Trebanog Road /Collenna Road | Rhondda | 12 | ✓ | | | |
| 27 | B4278 | Rheola Road / Porth St | Rhondda | 14 | ✓ | | | |
| 112 | B4595 | Park Street Treforest | Taf | 9 | ✓ | | | |
| 119 | B4595 | Common Approach/Llantrisant Rd Beddau | Taf | 9 | ✓ | | | |
| 122 | B4595 | High Street / Bullring Llantrisant | Taf | 6 | ✓ | | | |
| 123 | B4595 | Cross Inn Llantrisant | Taf | 12 | ✓ | | | |
| 127 | B4264 | Heol Miskin/Clun Avenue | Taf | 14 | ✓ | | | |
| 128 | B4264 | Heol Miskin/Heol Bryn | Taf | 9 | ✓ | | | |
| 126 | B4264 | Heol Miskin / Cefn yr Hendy | Taf | 10 | ✓ | | | |
| 10 | A4058 | Dinas Road (Trelaw/Tonypandy) | Rhondda | 12 | | ✓ | | |
| 33 | B4275 | Cardiff Road Adj Rugby Club Abercwmboi | Cynon | 12 | | ✓ | | |
| 45 | A4059 | Aberdare Town Centre | Cynon | 16 | | ✓ | | |
| 66 | A4119 | Ely Valley Road Llantrisant | Taf | 26 | | ✓ | | |
| 70 | A4119 | Thomastown Roundabout 1 | Taf | 17 | | ✓ | | |
| 72 | A4119 | Tonyrefail Roundabout | Taf | 12 | | ✓ | | |
| 97 | A4054 | Glyntaff Interchange | Taf | 14 | | ✓ | | |
| 1 | A4119 | Williamstown (B4278) | Rhondda | 15 | | ✓ | | |
| 4 | A4058 | Porth Relief Road (Heritage Park) | Rhondda | 15 | | ✓ | | |
| 11 | A4058 | Ynys y Grug Tonypandy Roundabout | Rhondda | 10 | | ✓ | | |

| Reference | Road Name | Location | Area | No of Lights | Junction | Roundabout | Traffic Lights | Town Centre |
|-----------|-----------|--|---------|--------------|----------|------------|----------------|-------------|
| 21 | A4233 | Porth Relief Road/Ynyshir Road | Rhondda | 16 | | ✓ | | |
| 23 | A4233 | Tylorstown Square / East Road | Rhondda | 11 | | ✓ | | |
| 43 | A4059 | Cwmbach Roundabout | Cynon | 9 | | ✓ | | |
| 44 | A4059 | Gas Works Roundabout (Asda) | Cynon | 18 | | ✓ | | |
| 46 | A4059 | Abernant Roundabout | Cynon | 12 | | ✓ | | |
| 48 | A4059 | Depot Road Roundabout | Cynon | 8 | | ✓ | | |
| 50 | A4059 | Gadlys Roundabout | Cynon | 11 | | ✓ | | |
| 51 | A4059 | Meirion Street Roundabout | Cynon | 6 | | ✓ | | |
| 52 | A4059 | Harriet Street Roundabout | Cynon | 10 | | ✓ | | |
| 53 | A4059 | Hirwaun Road to Harriet Street (Dawkins) | Cynon | 8 | | ✓ | | |
| 55 | A4061 | Rhigos Road Roundabout (Ind Estate) | Cynon | 12 | | ✓ | | |
| 63 | A4119 | Talbot Green By-Pass | Taf | 25 | | ✓ | | |
| 67 | A4119 | Ely Valley Road Ynysmaerdy 1 | Taf | 17 | | ✓ | | |
| 69 | A4119 | Ely Valley Road Coedely | Taf | 20 | | ✓ | | |
| 75 | A4093 | Gilfach Road Roundabout | Taf | 16 | | ✓ | | |
| 77 | A468 | Nantgarw Interchange | Taf | 27 | | ✓ | | |
| 79 | A473 | Tonteg Roundabout Church Village By-pass | Taf | 22 | | ✓ | | |
| 82 | A473 | Nant Celyn Roundabout Church Village By-pass | Taf | 27 | | ✓ | | |
| 83 | A473 | Nant Dowlais Roundabout Church Village By-pass | Taf | 22 | | ✓ | | |
| 84 | A473 | Rhiwsaeson Roundabout Church Village By-pass | Taf | 22 | | ✓ | | |
| 85 | A473 | Glamorgan Retail Park Roundabout | Taf | 16 | | ✓ | | |
| 94 | A4054 | Cardiff Road to Nantgarw Interchange | Taf | 18 | | ✓ | | |
| 96 | A4054 | Upper Boat Interchange | Taf | 34 | | ✓ | | |
| 99 | A4058 | Broadway Interchange (Sainsbury's) | Taf | 20 | | ✓ | | |
| 107 | A4222 | Llantrisant Road Pontyclun | Taf | 6 | | ✓ | | |
| 108 | A4233 | Trallwn Roundabout | Taf | 20 | | ✓ | | |
| 15 | A4058 | Partridge Road (hospital) | Rhondda | 10 | | ✓ | | |
| 22 | A4233 | Porth Relief Road/Pontygwaith | Rhondda | 18 | | ✓ | | |
| 24 | B4278 | Penygraig Roundabout | Rhondda | 18 | | ✓ | | |
| 25 | B4278 | Penrhiwfer Roundabout | Rhondda | 12 | | ✓ | | |
| 26 | B4278 | Tynewydd Square Porth | Rhondda | 9 | | ✓ | | |

| Reference | Road Name | Location | Area | No of Lights | Junction | Roundabout | Traffic Lights | Town Centre |
|-----------|-------------|--|---------|--------------|----------|------------|----------------|-------------|
| 37 | B4275 | Navigation Park | Cynon | 10 | | ✓ | | |
| 42 | A4059 | New Road Mountain Ash (Hospital) | Cynon | 18 | | ✓ | | |
| 47 | A4059 | Abernant Roundabout/Cwmbach Road | Cynon | 10 | | ✓ | | |
| 49 | A4059 | Tesco Roundabout | Cynon | 11 | | ✓ | | |
| 68 | A4119 | Ely Valley Road Ynysmaerdy 2 | Taf | 17 | | ✓ | | |
| 71 | A4119 | Thomastown Roundabout 2 | Taf | 8 | | ✓ | | |
| 73 | A4119 | Cilely Industrial Estate | Taf | 20 | | ✓ | | |
| 74 | A4093 | Parc Eirin Roundabout | Taf | 11 | | ✓ | | |
| 87 | A473 | Lanelay Roundabout (Fire Stn) | Taf | 20 | | ✓ | | |
| 89 | A473 | Coedcae Lane Roundabout | Taf | 18 | | ✓ | | |
| 90 | A473 | Bridgend Road to Coedcae Lane | Taf | 12 | | ✓ | | |
| 91 | A473 | Bridgend Road Llanharran | Taf | 14 | | ✓ | | |
| 92 | A473 | Bridgend Road Llanharran (Film Studio R/About) | Taf | 16 | | ✓ | | |
| 113 | B4595 | Llantwit Road/ Fforest Grove | Taf | 9 | | ✓ | | |
| 118 | B4595 | Llantrisant Road Llantwit Fardre | Taf | 11 | | ✓ | | |
| 120 | B4595 | Tynant Road Beddau | Taf | 10 | | ✓ | | |
| 121 | B4594 | Gwaunmiskin Road, Beddau | Taf | 8 | | ✓ | | |
| 124 | B4264 | Heol Miskin Roundabout No 1 | Taf | 12 | | ✓ | | |
| 125 | B4264 | Heol Miskin Roundabout No 2 | Taf | 14 | | ✓ | | |
| 3 | A4119 | Clydach Vale | Rhondda | 9 | | ✓ | | |
| 7 | A4058 | Porth Relief Road Cymmer (Trebanog) | Rhondda | 9 | | | ✓ | |
| 8 | A4058 | Porth Relief Road (Square) | Rhondda | 13 | | | ✓ | |
| 13 | A4058 | Nantgwyddon Road/ Llwynypia Road | Rhondda | 10 | | | ✓ | |
| 17 | A4058 | High Street Treorchy | Rhondda | 10 | | | ✓ | |
| 41 | A4059 | New Road/ Ffrwd Crescent Mountain Ash | Cynon | 18 | | | ✓ | |
| 57 | Town Centre | Commercial St/Cardiff St /Victoria Sq/Market St/High St/ Cannon St | Cynon | 72 | | | ✓ | ✓ |
| 61 | A4119 | School Road to Heol Miskin | Taf | 12 | | | ✓ | |
| 65 | A4119 | Ely Valley Road to Talbot Green | Taf | 24 | | | ✓ | |
| 86 | A473 | Lanelay R/B to Glamorgan Vale Retail Park | Taf | 14 | | | ✓ | |
| 12 | A4058 | Llwynypia Rd (Asda) | Rhondda | 22 | | | ✓ | |

| Reference | Road Name | Location | Area | No of Lights | Junction | Roundabout | Traffic Lights | Town Centre |
|-----------|-----------|---|---------|--------------|----------|------------|----------------|-------------|
| 16 | A4058 | Ystrad Road/ Church Road | Rhondda | 16 | | | ✓ | |
| 18 | A4233 | Trebanog Hill//Edmondstown | Rhondda | 6 | | | ✓ | |
| 60 | A4119 | Miskin Interchange to Castell Mynach | Taf | 16 | | | ✓ | |
| 64 | A4119 | Tesco Access Road A4119 Talbot Green | Taf | 27 | | | ✓ | |
| 76 | A468 | Caerphilly Road (Nantgarw Hill) | Taf | 18 | | | ✓ | |
| 100 | A4058 | Broadway | Taf | 12 | | | ✓ | |
| 102 | A4058 | Pontypridd Inner Relief Road | Taf | 34 | | | ✓ | |
| 109 | A4233 | Bridge Street Pontypridd | Taf | 12 | | | ✓ | |
| 110 | A4233 | Gelliwastad Road Pontypridd | Taf | 5 | | | ✓ | |
| 117 | B4595 | Llantrisant Road to Greenwood Drive | Taf | 9 | | | ✓ | |
| 14 | A4058 | Partridge Road/ Princess Louise road | Rhondda | 10 | | | ✓ | |
| 34 | B4275 | Commercial St/ Bridge Rd Town Centre | Cynon | 6 | | | ✓ | |
| 81 | A473 | Tonteg Road Old Power Stn Hill | Taf | 14 | | | ✓ | |
| 101 | A4058 | Sardis Road Train Stn | Taf | 7 | | | ✓ | |
| 103 | A4058 | Mill Street Pontypridd | Taf | 7 | | | ✓ | |
| 116 | B4595 | Llantrisant Road Llantwit Fardre | Taf | 9 | | | ✓ | |
| 2 | A4119 | Williamstown Roundabout to Clydach Vale | Rhondda | 12 | | | ✓ | |
| 32 | B4275 | Hirwaun Road / Glan Road Trecynon | Cynon | 12 | | | ✓ | |
| 35 | B4275 | River Row Abercynon | Cynon | 6 | | | ✓ | |
| 36 | B4275 | Navigation Park/ Navigation Road | Cynon | 10 | | | ✓ | |
| 38 | B4275 | Cilfynydd Road/ Navigation Road Abercynon | Cynon | 8 | | | ✓ | |
| 39 | B4276 | Llwydcoed Road /Lewis Homes/ Dolcoed | Cynon | 8 | | | ✓ | |
| 54 | A4059 | Arfryn (Rhydawaun entrance) | Cynon | 8 | | | ✓ | |
| 80 | A473 | Tonteg Main Road | Taf | 16 | | | ✓ | |
| 88 | A473 | Talbot Road Talbot Green | Taf | 12 | | | ✓ | |
| 93 | A4054 | Cardiff Road Taffs Well | Taf | 10 | | | ✓ | |
| 95 | A4054 | Main Avenue Treforest | Taf | 16 | | | ✓ | |
| 98 | A4054 | Pentrebach Road/Cemetery Road | Taf | 12 | | | ✓ | |
| 106 | A4222 | Llantrisant Road Pontyclun | Taf | 8 | | | ✓ | |
| 114 | B4595 | Main Road Church Village | Taf | 6 | | | ✓ | |
| 115 | B4595 | Llantrisant Road Church Village | Taf | 12 | | | ✓ | |

| Reference | Road Name | Location | Area | No of Lights | Junction | Roundabout | Traffic Lights | Town Centre |
|--------------|---------------|--|---------|--------------|-----------|------------|----------------|-------------|
| 28 | Hannah St. | Hannah Street, Pontypridd Road etc | Rhondda | 45 | | | | ✓ |
| 29 | High Street | High Street Treorchy | Rhondda | 13 | | | | ✓ |
| 30 | Dunraven St. | Dunraven Street | Rhondda | 36 | | | | ✓ |
| 31 | Bute Street | Bute Street | Rhondda | 16 | | | | ✓ |
| 56 | High Street | High Street | Cynon | 15 | | | | ✓ |
| 58 | Commercial St | Commercial Street | Cynon | 12 | | | | ✓ |
| 59 | Oxford Street | Oxford Street | Cynon | 24 | | | | ✓ |
| 129 | Town Centre | Taff St/Mill St/Market St/Church St Pontypridd | Taf | 49 | | | | ✓ |
| 130 | Talbot Road | Talbot Green | Taf | 15 | | | | ✓ |
| Total | | | | 1,913 | 19 | 61 | 41 | 10 |

