



HAVE
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SAY EICH
DWEUD

Service Changes Consultation **HAVE YOUR SAY!**

The **Consultation starts** on: **23 NOVEMBER 2015**
and will **close at 5pm** on: **18 JANUARY 2016**

Local Engagement Events will be held in the community.
Details will be placed on the website when confirmed.

For further information please visit: www.rctcbc.gov.uk/budgetchallenge
where you can find out the detail of the proposals and take part in a survey.
If you require a hard copy of the survey please get in touch via:

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2015/16

Available in alternative languages or formats on request.
Corresponding in Welsh will not lead to a delay.

All councils in Wales continue to be affected by significant reductions to their funding as a result of the austerity measures put in place by the UK Government.

Rhondda Cynon Taf CBC is facing an estimated shortfall in resources (budget gap) of £63.2m up to 2018/19, with an initial gap of £27.2m for 2016/17.

To deal with this budget gap the Council is reviewing all services and considering options to reduce expenditure and / or increase income by reconfiguring, cutting or reducing the services we provide.

An important part of the process is to gauge the views of our residents, staff and key stakeholders on our proposals.

As part of developing the preferred options for consultation, a number of alternative options have been considered and commentary on these alternatives is provided. The Council invites you to submit your views on these alternative options in addition to any comments you may have on the preferred option, as well as your own suggestions on changes in these service areas.

Please take this opportunity to have your say.

Library Service

Background

The Rhondda Cynon Taf Library Service is a statutory service that is governed by the Public Libraries and Museums Act 1964. This states that local authorities are required to provide a 'comprehensive and efficient' library service. There is no definition of this phrase within the 1964 Act. In Wales the Welsh Public Libraries Standards are used by Welsh Government to assess whether a Library Service meets the requirements of the 1964 Act.

The Library Service consists of:

- 3 Area Libraries (Aberdare, Pontypridd, Treorchy);
- 10 Branch Libraries (Abercynon, Church Village, Ferndale, Hirwaun, Llantrisant, Mountain Ash, Pontyclun, Porth, Rhydyfelin and Tonypany);
- 4 mobile libraries providing day-time, evening and weekend provision;
- A housebound and specialist service;
- An Information, Reference and Local Studies service; and
- A Schools Library Service that provides books and activities for primary schools.

Further details and the Key data on the proposal can be found at www.rctcbc.gov.uk/KeyDataLibraries

The 2015/16 total budget is £2.332m.

Library Service Proposal (preferred options)

| Option | Service Change | Saving £'000 |
|--------|---|--------------|
| 2 | Reduction in number of Reference and Information Service Librarians | 37 |
| 4 | Reduce overall weekly opening hours of branch libraries to 31.5 hours per library | 46 |
| 7 | Single staffed branch libraries at 5 branches (Hirwaun, Ferndale, Pontyclun, Mountain Ash, Rhydyfelin). | 105 |
| 9 | Reduce the Book Fund by 25% | 89 |
| 12 | Reduce the Mobile Libraries from 4 to 3 retaining a 2 weekly rota | 37 |
| 13 | Remove Community Learning Worker post (part time) | 7 |
| 14 | Reduce expenditure on magazines and newspapers purchased | 6 |
| | Total | 327 |

Implementation of these proposals would not adversely affect the service's ability to meet the 18 core entitlements as required under the Public Libraries Standards.

The proposed preferred options would deliver full year savings to the Council of £0.327m.

Library Service - Alternative Options

Option 1 - Status Quo - Savings £nil

This option is not proposed due to the financial challenge facing the Council, all services and their delivery must be assessed.

Option 3 - Centralisation of the Reference, Local Studies and Information Service – Savings £4k

This option is not proposed - the cost of centralisation of the collections outweighs the savings. Also it would be particularly difficult for users who do not have access to transport to access the collections.

Option 5 - Closure of branch libraries –Savings £59k average per branch library

This option is not proposed - It would be difficult to demonstrate that the service continued to meet the statutory requirement of being 'comprehensive and efficient' as several standards would not be met including the standard on location /accessibility of service points, opening hours and usage per 1,000 population.

Option 6 - Single staffed branch libraries (x10) – Savings £145k

This option is not proposed - Less time would be available to support individual customers and to meet their varied needs. There would be insufficient professional staff time in some libraries to support the digital inclusion agenda. Emergency closure of libraries may take place if there is a large amount of unplanned absence (eg sickness) and unavailability of casual cover.

Option 8 - Single staffed branch libraries in 3 least busy – Savings £62k

This option is not proposed - Extend to 5 branches (option 7) to include Mountain Ash and Rhydyfelin which are suggested as they are not as busy as the remaining libraries overall but they would require support at busy times. Extending to 5 branches would generate more savings.

Option 10 - Reduce the Book Fund by 44% to £0.200m – Savings £155k

This option is not proposed - The service would not meet the standard on expenditure on up-to-date materials for adults and children. The service would not meet the target set in the standards on supply of requests to users. The service would have to consider carefully whether to continue to try and meet the standard on purchase of Welsh-medium books or to reduce its offer to people with specialist needs such as large print, audio etc.

Library Service - Alternative Options cont.

Option 11 - Reduce Mobile Libraries from 4 to 2 and change to a 3 weekly rota of visits – Savings £73k

This option is not proposed - The service would not meet the standard on location of service points and would find it more difficult to meet the standard on library use.

Option 15 - Explore possibility of unattended libraries – Savings not identified at this stage

This option is not proposed - These are effectively book lending services as opposed to a professional library service and would not meet the needs of many customers either on a social basis or on an information/advice basis. Initial set-up costs could be prohibitive. Negative impact more likely to be experienced by the elderly, jobseekers and others who need more support to make the most of their library visit.

Option 16 - Transfer service to community groups – Savings not identified at this stage

This option is not proposed - The local authority would fail to meet its duties under the 1964 Act unless each community library was staffed by a professional librarian for at least 50% of its opening hours (if the opening hours were below 30 hours per week) and has a full-time member of staff if the library was open for over 30 hours per week.

Option 17 - Transfer service to a trust – Savings not identified at this stage

This option is not proposed - The Council wishes to retain control of the service at this time to ensure support for wider Council priorities is maintained and to be able to respond to users needs.

Youth Engagement and Participation Service Background

The Welsh Government has directed that Councils must (a) provide youth support services; (b) secure the provision of youth support services; and (c) participate in the provision of youth support services to 11-25 year olds.

“Youth Support Services” means services which encourage, enable or assist young persons (directly or indirectly) –

- (a) to participate effectively in education or training,
- (b) to take advantage of opportunities for employment, or
- (c) to participate effectively and responsibly in the life of their communities.

In delivering Youth Support Services Councils must also have regard to guidance issued by the Welsh Government which is now supported by the National Youth Work Strategy for Wales 2014–2018.

Current service delivery of the Youth Engagement & Participation Service (YEPS in RCT) is configured around the 17 secondary school clusters with a Youth Re-engagement Officer and Youth Participation Officer allocated to each cluster and based within the secondary school. Each cluster is also allocated an enrichment budget which is a flexible budget for activities and casual support staff.

The service’s main duties include:

- Providing targeted support;
- Preventing young people becoming NEET (Not in Education, Employment or Training) and supporting those who are;
- Ensuring young people’s equitable access to their entitlements;
- Providing positive activities, Duke of Edinburgh award, youth information, advice and guidance;
- Providing one to one support; and
- Working closely with community based partners to ensure a comprehensive youth offer to young people at a local level.

Further details and the Key data on the proposal can be found at www.rctcbc.gov.uk/KeyDataYouth

The 2015/16 total Council funded core budget is £2.306m.

Youth Engagement and Participation Service Proposal (preferred options)

It is proposed that the principles and aims of the YEPS (which are aligned to the National Youth Work Strategy for Wales 2014-18) be retained and service delivery continues to be based around the 17 secondary school clusters, but review how the service is delivered. This would involve making the following changes:

| Option | Service Change | Saving £'000 |
|---------------|--|---------------------|
| 3 | The number of core funded YEPS staff per cluster is reduced from 2 x FTE to 1.5 x FTE | 303 |
| 4 | The level of enrichment budget funding for mainstream schools is reviewed and reduced by 10% to reflect the reduction in frontline staff | 38 |
| 7 | Management arrangements are reviewed and reduced to reflect the reductions in frontline service delivery | 43 |
| | Total | 384 |

Implementation of these proposals would continue to meet the statutory requirements regarding delivery of the service.

The proposed preferred options would deliver full year savings to the Council of £0.384m.

Youth Engagement and Participation Service - Alternative Options

Option 1 - Status Quo - Savings £nil

This option is not proposed due to the financial challenge facing the Council, all services and their delivery must be assessed.

Option 2 - Review all provision and consider Council provision in line with what is offered by the voluntary sector in each cluster – Savings not identified at this stage

This option is not proposed - Failure to meet statutory requirements to co-ordinate youth support services and provide young people with equality of access to their entitlements. The Council needs to retain its statutory duty to co-ordinate youth support services and retain strategic organisation of service provision in order to fulfil the duty to record outcomes and report to Welsh Government and Estyn. The infrastructure, procurement processes and data systems in the voluntary sector is not robust and reliable enough to demonstrate impact and outcomes for young people.

Option 5 - Utilise Communities First budgets to replace core funding used to fund staff/provide enrichment budgets – Savings £276k

This option is not proposed - Communities First budgets are allocated to provision to support their own priorities. If these budgets were redirected to youth activities then other provision may be reduced and/or changed. The budgets are also already committed.

Option 6 - Utilise Welsh Government (WG) grant funding to replace core funding of Council services rather than use to pay the voluntary sector - Savings £100k max

This option is not proposed - Could jeopardise the viability of some voluntary sector organisations that support various Council priorities. Unlikely to be allowable under terms and conditions of grant that require strict monitoring and have stringent criteria. Potential inequity in provision leading to different level of access to services dependant on where service users live

Option 8 - Set up an Arms Length Management Organisation (ALMO) to deliver youth services – Savings not identified at this stage

This option is not proposed - The Council wishes to retain control of the service at this time to ensure support for wider Council priorities is maintained and to be able to respond to users needs.

Supported Bus Routes

Background

The vast majority of bus services (and 92% of bus journeys) in RCT are provided on a commercial basis by private operators. There are a number of routes however which are not commercially viable and these routes are supported by the Council. There is no statutory duty to provide subsidised local bus services. Councils have discretion to support public transport services that help to meet local needs.

Further details and the Key data on the proposal can be found at www.rctcbc.gov.uk/KeyDataBusRoutes

The 2015/16 total Council funded core budget is £0.489m.

Supported Bus Routes

Proposal (preferred option)

An assessment has been undertaken of the Council funded routes to assess the impact that the withdrawal might have on the public, the higher the score representing the greatest impact. The assessment takes account of passenger numbers, the amount of subsidy from the Council, the availability of other services, the impact on other routes, shift workers, healthcare and hospital links and education and training links.

The results of the assessment are shown below, in order of priority from highest scoring to lowest scoring:

| Priority No. | Route | Total Score (Max. 220) |
|--------------|--|------------------------|
| 1 | 155 Porth – Stanleytown – Ferndale | 190 |
| 2 | 133 Wattstown – Porth – Llwyncelyn | 180 |
| 3 | 111 Ty Rhiw – Glan y Ffordd - Pontypridd | 168 |
| 4 | 152 Tonypandy – Penrhiwfer – Tonyrefail | 167 |
| 5 | 121 Tonypandy – Penrhiwfer – Tonyrefail | 165 |
| 6 | 139 Treorchy – Cwmparc | 159 |
| 7 | 175 Llwynypia – Tonypandy | 155* |
| 8 | Ty Rhiw – Ffynnon Taf Primary | 155* |
| 9 | 137 Porth – Coronation Terrace | 150 |
| 10 | 104 Pontypridd – Common – Graig Yr Helfa | 148 |
| 11 | 106 Coed Y Cwm Diversion | 147* |
| 12 | 102 Upperboat – Pontypridd – Glyncoch/Ynysybwll | 147* |
| 13 | 91 Abercwmboi – Robertstown – Penywaun | 145 |
| 14 | 3 Penrhiwceiber – Cefn Pennar – Newtown | 144 |
| 15 | 137 Porth – Coronation Terrace (services at 11:02 and 13:02) | 140* |
| 16 | 138 Porth – Trehafod (Woodfield Terrace) | 140* |
| 17 | 153 Tonypandy – Gilfach Goch | 135 |
| 18 | 25 Fernhill – Cefnpennar – Ynysybwll – Pontypridd | 130 |

*Note where impact assessment scores are equal then cost of route is applied to determine ranking (cheapest route is ranked higher).

The following service change is proposed

| Option | Service Change | Saving £'000 |
|--------|--|--------------|
| 3 | Reduce Council subsidised local bus routes to £439k (achieve a saving of £50k) which results in ceasing to support the 3 lowest scoring routes on the service impact assessment. These are: <ul style="list-style-type: none"> • 138 Porth – Trehafod (Woodfield Terrace); • 153 Tonypandy – Gilfach Goch; • 25 Fernhill – Cefnpennar – Ynysybwll – Pontypridd. | 50 |

The proposed preferred option would deliver full year savings to the Council of £0.050m

Supported Bus Routes - Alternative Options

Option 1 - Status Quo - Savings £nil

This option is not proposed due to the financial challenge facing the Council, all services and their delivery must be assessed.

Option 2 - Remove all Council subsidised local bus routes where the average cost per passenger journey is more than £3.00 – Savings £41k

This option is not proposed - Basing the reduction on the level of subsidy only does not give consideration to local transport requirements.

Option 4 - Remove the remaining 2 subsidised Monday to Saturday evening local bus – Savings £72k

This option is not proposed - Potential impact upon the late night economy and associated travel arrangements. Some communities may feel more isolated

Option 5 - Reduce Council subsidised local bus routes to £389k (achieve a saving of £100k) which results in ceasing to support the 6 lowest scoring routes on the service impact assessment – Savings £100k

This option is not proposed - The assessment undertaken suggests that a saving of £50k could be achieved based on the impact scores (option 3). Saving £100k would require more routes to cease to be supported with greater impact based on the assessment.

Option 6 - Reduce Council subsidised local bus routes to £289k (achieve a saving of £200k) which results in ceasing to support the 10 lowest scoring routes on the service impact assessment – Savings £200k.

This option is not proposed - The assessment undertaken suggests that a saving of £50k could be achieved based on the impact scores (option 3). Saving £200k would require more routes to cease to be supported with greater impact based on the assessment.

Option 7 - Remove all Council subsidised local bus routes – Savings £489k

This option is not proposed - This would result in all 18 routes ceasing to be supported by the Council which, based on the impact assessment, would have a detrimental impact on peoples' ability to get to work, attend health appointments and to undertake education and training.

What you need to know.

Will any libraries close if the preferred options are implemented?

No the preferred options seek to minimise the impact on service users by proposing changes to opening times and the way the service is delivered to prevent the need for library closures.

Will a reduction in the book fund mean I can't get the books I want?

Not necessarily, by reducing the book fund, the likely impact is that you may have to wait a little longer than you do now to get popular books.

I only visit the library to read the newspaper/magazines available there. Why is this provision being taken away?

Under the preferred option, access to newspapers and magazines will be available electronically so you will still be able to access them via the computers available at your local library.

You've made changes to these service areas before, why are you looking at them again?

Continued cuts to public sector funding mean that the Council has less and less money to spend each year and this means that difficult decisions have to be considered in order to reduce our budget and this includes considering areas that have previously experienced service reductions.

Will reductions in the YEPS enrichment budget and staff mean that there will be less provision for my child(ren)/me to access?

If the YEPS proposals are implemented, changes to the way the service is delivered will keep reductions in provision to a minimum.

Why are you cutting services, why not make back office savings to close the budget gap?

Due to the size of the initial budget gap for 2016/17 (£27.2m) it is unfortunately not possible to close it entirely through efficiencies. However, we are looking to make efficiencies wherever possible to protect frontline services from cuts and what we are attempting to do with these proposals is make the required savings with minimal impact on service users.

Day Nursery Consultation

The Council runs the following 5 Day Nurseries:

- Aberaman;
- Tylorstown;
- Tonyrefail;
- Pontypridd;
- Llantrisant



Four of the nurseries offer Flying Start places (funded by Welsh Government) as well as places for fee paying customers. Llantrisant is not in a Flying Start area and therefore only offers fee paying places.

The fees payable are as follows:

Weekly - £223.50

Day - £47.50

Half day - £26.85

Although these fees are paid by parents/carers they do not cover the cost of running the fee paying places for each nursery. Therefore the Council subsidises each nursery using core funding. The total cost to the Council of offering the fee paying places is £176,000 per year. A breakdown is shown below:

| Day Nursery | Employees £'000 | Premises £'000 | Supplies & Services £'000 | Support Services £'000 | Income £'000 | Net Exp £'000 |
|--------------|--------------------|-------------------|---------------------------------|------------------------------|-----------------|------------------|
| Aberaman | 200 | 5 | 12 | 12 | (200) | 29 |
| Tylorstown | 184 | 15 | 15 | 0 | (143) | 71 |
| Tonyrefail | 176 | 3 | 13 | 10 | (215) | (13) |
| Pontypridd | 300 | 22 | 22 | 0 | (318) | 26 |
| Llantrisant | 368 | 28 | 28 | 0 | (361) | 63 |
| TOTAL | 1,228 | 73 | 90 | 22 | (1,237) | 176 |

The demand for fee paying places has fallen by 69% since 2012/13. There was an average of 72.8 full time equivalent children in fee paying places in 2012/13 and as at October 2015 this has fallen to 22.9. A summary of occupancy levels for each nursery, showing mix of childcare provision, is shown below:

| Flying Start | Aberaman | Tylorstown | Tonyrefail | Llantrisant | Pontypridd | Total |
|--|----------|------------|------------|-------------|------------|------------|
| Maximum commissioned Flying Start places | 40 | 40 | 32 | 0 | 24 | 136 |
| Actual attendance – autumn term 2015 | 33 | 37 | 31 | 0 | 8 | 109 |

| Fee paying | Aberaman | Tylorstown | Tonyrefail | Llantrisant | Pontypridd | Total |
|--|----------|------------|------------|-------------|------------|-------------|
| Current Average FTE (Autumn 2015) | 1.0 | 4.0 | 0.0 | 10.8 | 7.1 | 22.9 |
| Average FTE 2012/13 | 14.7 | 6.6 | 8.0 | 26.1 | 17.4 | 72.8 |
| Percentage reduction between 2012/13 and current | - 93% | - 40% | - 100% | - 59% | - 59% | -69% |

The Council does not have to provide day nurseries itself however it does have to ensure there are sufficient childcare places available in the area (section 22 of the Childcare Act 2006). In all of the day nurseries' localities there are sufficient alternative childcare providers without the Council places being available.

The proposed options for Day Nurseries and the reasons proposed are as follows:

| Service Change | Saving £'000 |
|---|---------------------|
| Option 2 | |
| Review and rationalise existing staff contracts and rotas to ensure optimum resource levels are attained and service flexibility assured (Minimum requirement). A more flexible workforce is required to ensure the service remains viable and able to respond to changing demands. | 0 |
| Option 3A | |
| Cease provision of non statutory 'fee paying' childcare places and provide Flying Start only services from 4 existing nurseries within Flying Start areas. | 113 |
| Close Llantrisant Nursery. | 63 |
| There is a decline in demand across all 5 nurseries and in all localities there are sufficient childcare providers to accommodate children displaced by any service reduction. | |
| Total | 176 |

The proposed preferred option would deliver full year savings to the Council of £0.176m

Alternative Options Considered

Option 1 – Status Quo – Saving £nil

This option is not proposed - due to the financial challenge facing the Council, all services and their delivery must be assessed.

Option 3B – Savings up to £0.176m

Cease provision of non statutory 'fee paying' childcare places and provide Flying Start only services from 4 existing nurseries within Flying Start areas.

Explore options to either outsource or support community groups to fulfil fee paying childcare provision.

This option is not proposed - Option 3A is proposed which is to cease provision and there are already sufficient childcare providers without further outsourcing arrangements needed by the Council.

Option 3C – Savings £0.069m

Cease provision of non statutory 'fee paying' childcare places and provide Flying Start only services from 4 existing nurseries within Flying Start areas.

Maintain provision of subsidised 'fee paying' childcare places in Llantrisant Nursery.

This option is not proposed - due to decline in demand it is not viable for the Council to maintain Llantrisant and there are sufficient childcare providers to take up demand.

Option 4 – Savings up to £0.176m

Explore options to either outsource or support community groups to fulfil fee paying and/or Flying Start childcare provision.

This option is not proposed - There are already sufficient childcare providers to accommodate children displaced by any service reduction.

The full report considering all proposals is available on the Council's website at the following link:

www.rctcbc.gov.uk/CabinetReportMTFP

Area & Branch Library Data

| Area | Library | Issues Per Hour | | | Visitors Per hour | | | Avg PC Usage % | | | New Borrowers | | |
|--------------|----------------|-----------------|------------|------------|-------------------|------------|------------|----------------|-----------|-----------|---------------|--------------|--------------|
| | | 12/13 | 13/14 | 14/15 | 12/13 | 13/14 | 14/15 | 12/13 | 13/14 | 14/15 | 12/13 | 13/14 | 14/15 |
| Rhondda | Treorchy | 24 | 24 | 28 | 45 | 46 | 43 | 15 | 31 | 46 | 601 | 648 | 661 |
| | Tonypandy | 14 | 13 | 17 | 23 | 24 | 23 | 28 | 57 | 46 | 389 | 398 | 257 |
| | Porth | 13 | 11 | 14 | 21 | 22 | 22 | 26 | 43 | 41 | 365 | 416 | 313 |
| | Ferndale | 9 | 8 | 13 | 17 | 18 | 21 | 17 | 26 | 37 | 202 | 280 | 183 |
| Cynon | Aberdare | 27 | 26 | 25 | 47 | 51 | 53 | 18 | 48 | 46 | 920 | 1,228 | 943 |
| | Hirwaun | 22 | 25 | 19 | 22 | 23 | 21 | 27 | 38 | 26 | 222 | 330 | 160 |
| | Mountain Ash | 14 | 12 | 14 | 27 | 24 | 26 | 25 | 53 | 42 | 474 | 568 | 282 |
| | Abercynon | 6 | 10 | 9 | 8 | 20 | 36 | 18 | 29 | 25 | 133 | 567 | 396 |
| Taf | Pontypridd | 33 | 31 | 31 | 54 | 56 | 47 | 22 | 52 | 54 | 1,413 | 1,189 | 871 |
| | Llantrisant | 26 | 24 | 29 | 29 | 29 | 30 | 17 | 23 | 19 | 1,007 | 712 | 504 |
| | Pontyclun | 19 | 18 | 23 | 25 | 23 | 21 | 11 | 16 | 19 | 679 | 511 | 353 |
| | Church Village | 35 | 34 | 30 | 28 | 31 | 35 | 27 | 42 | 33 | 602 | 511 | 297 |
| | Rhydyfelin | 17 | 14 | 17 | 21 | 18 | 19 | 30 | 39 | 40 | 539 | 379 | 339 |
| Total | | 259 | 250 | 269 | 367 | 385 | 397 | 22 | 38 | 36 | 7,546 | 7,737 | 5,559 |

N.B. 2014/15 is 10 months data from June 2014 to March 2015 due to the previous service change being implemented on 1st June 2014

Appendix 1B**Area & Branch Library User Data Ranking (most used to least used)**

| Library | Rank based on data October 2014 - September 2015 | | | | | |
|----------------|--|----------|--------------------|---------------|---------|--------------|
| | Issues | Visitors | Average PC Usage % | New Borrowers | Average | Overall Rank |
| Pontypridd | 1 | 1 | 1 | 2 | 1.25 | 1 |
| Aberdare | 5 | 2 | 3 | 1 | 2.75 | 2 |
| Treorchy | 4 | 2 | 2 | 4 | 3.00 | 3 |
| Llantrisant | 3 | 4 | 11 | 3 | 5.25 | 4 |
| Church Village | 2 | 6 | 9 | 5 | 5.50 | 5 |
| Tonypanydy | 9 | 8 | 5 | 9 | 7.75 | 6 |
| Porth | 8 | 9 | 6 | 9 | 8.00 | 7 |
| Mountain Ash | 11 | 6 | 8 | 8 | 8.25 | 8 |
| Pontyclun | 6 | 11 | 11 | 6 | 8.50 | 9 |
| Abercynon | 13 | 5 | 11 | 7 | 9.00 | 10 |
| Rhydyfelin | 10 | 12 | 4 | 11 | 9.25 | 11 |
| Ferndale | 12 | 10 | 7 | 11 | 10.00 | 12 |
| Hirwaun | 7 | 13 | 10 | 13 | 10.75 | 13 |

Appendix 1C**Area & Branch Library Budgets 2015/16**

| Area | Library | 2015/16 Budget £'000 |
|--------------|----------------|-------------------------------------|
| Rhondda | Treorchy | 237 |
| | Tonypandy | 66 |
| | Porth | 60 |
| | Ferndale | 57 |
| Cynon | Aberdare | 204 |
| | Hirwaun | 58 |
| | Mountain Ash | 74 |
| | Abercynon | 56 |
| Taf | Pontypridd | 224 |
| | Church Village | 47 |
| | Llantrisant | 61 |
| | Pontyclun | 55 |
| | Rhydyfelin | 59 |
| Total | | 1,258 |

Appendix 2A**2015/2016 Enrichment Budget Breakdown**

| School/Service | Budget £ | 10% Reduction £ | 20% Reduction £ | 25% Reduction £ |
|---|---------------------|--------------------------------|--------------------------------|--------------------------------|
| Mainstream Secondary School Clusters | | | | |
| Aberdare | 32,280 | -3,228 | -6,456 | -8,070 |
| Bryncelynnog | 25,011 | -2,501 | -5,002 | -6,253 |
| Cardinal Newman | 18,196 | -1,820 | -3,639 | -4,549 |
| Ferndale | 15,255 | -1,526 | -3,051 | -3,814 |
| Hawthorn High | 19,512 | -1,951 | -3,902 | -4,878 |
| Mountain Ash | 20,014 | -2,001 | -4,003 | -5,004 |
| Pontypridd High | 24,676 | -2,468 | -4,935 | -6,169 |
| Porth County | 22,811 | -2,281 | -4,562 | -5,703 |
| St John Baptist | 24,174 | -2,417 | -4,835 | -6,044 |
| Tonypanyd | 17,814 | -1,781 | -3,563 | -4,454 |
| Tonyrefail | 22,381 | -2,238 | -4,476 | -5,595 |
| Treorchy | 38,975 | -3,898 | -7,795 | -9,744 |
| Y Pant | 31,156 | -3,116 | -6,231 | -7,789 |
| Ysgol Gyfun Cymer | 18,149 | -1,815 | -3,630 | -4,537 |
| Ysgol Gyfun Garth Olwg | 19,153 | -1,915 | -3,831 | -4,788 |
| Ysgol Gyfun Rhydywaun | 23,863 | -2,386 | -4,773 | -5,966 |
| Ysgol Llanhari | 9,230 | -923 | -1,846 | -2,308 |
| Special Schools | | | | |
| Park Lane | 2,104 | 0 | 0 | 0 |
| Maesgwyn | 2,822 | 0 | 0 | 0 |
| Ty Coch | 2,750 | 0 | 0 | 0 |
| Ysgol Hen Felin | 4,017 | 0 | 0 | 0 |
| Service Wide | | | | |
| Duke of Edinburgh | 21,747 | 0 | 0 | 0 |
| Accredited Learning | 10,000 | 0 | 0 | 0 |
| Total | 426,090 | -38,265 | -76,530 | -95,665 |

Appendix 2B**YEPS Engagement rates by school cluster and by Vulnerability Profiling status – September 2014 to August 2015**

| YEPS Activity Data | | | | | Number of participants 16+ / in PRU's / Schooled out of RCT | School Vulnerability Profiling Data | | | | | | | | | | | |
|--------------------|-------------|--------------|---------------|--------------|---|-------------------------------------|----------------------------------|---------------|-------------------------|------------------------------------|---------------|-------------------------|------------------------------------|---------------|-------------------------|------------------------------------|---------------|
| School | Activities | Sessions | Contacts | Participants | | School Roll Red | Reds Engaging with YEPS | % engaged | School Roll Amber | Ambers Engaging with YEPS | % engaged | School Roll Green | Greens Engaging with YEPS | % engaged | School Roll White | Whites Engaging with YEPS | % engaged |
| Aberdare | 135 | 871 | 10500 | 1076 | | 127 | 95 | 74.80% | 183 | 145 | 79.23% | 414 | 316 | 76.33% | 385 | 262 | 68.05% |
| Bryncelynnog | 86 | 538 | 8225 | 535 | | 44 | 27 | 61.36% | 131 | 84 | 64.12% | 317 | 197 | 62.15% | 381 | 223 | 58.53% |
| Cardinal Newman | 47 | 381 | 8654 | 334 | | 26 | 17 | 65.38% | 75 | 50 | 66.67% | 203 | 116 | 57.14% | 262 | 130 | 49.62% |
| Ferndale | 143 | 679 | 12856 | 488 | | 61 | 47 | 77.05% | 99 | 77 | 77.78% | 196 | 130 | 66.33% | 168 | 122 | 72.62% |
| Hawthorn | 70 | 505 | 7027 | 564 | | 59 | 33 | 55.93% | 108 | 73 | 67.59% | 271 | 155 | 57.20% | 248 | 126 | 50.81% |
| Maesgwyn | 12 | 14 | 142 | 45 | | 67 | 27 | 40.30% | 24 | 16 | 66.67% | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Mountain Ash | 121 | 857 | 12458 | 566 | | 71 | 53 | 74.65% | 127 | 85 | 66.93% | 230 | 176 | 76.52% | 270 | 193 | 71.48% |
| Park Lane | 20 | 72 | 1040 | 53 | | 44 | 27 | 61.36% | 14 | 8 | 57.14% | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Pontypridd | 113 | 809 | 7920 | 752 | | 79 | 52 | 65.82% | 121 | 88 | 72.73% | 317 | 221 | 69.72% | 362 | 241 | 66.57% |
| Porth | 113 | 460 | 6839 | 742 | | 83 | 58 | 69.88% | 129 | 95 | 73.64% | 273 | 206 | 75.46% | 287 | 223 | 77.70% |
| St Johns | 64 | 421 | 4942 | 450 | | 20 | 10 | 50.00% | 84 | 43 | 51.19% | 276 | 172 | 62.32% | 404 | 256 | 63.37% |
| Tonypandy | 62 | 495 | 8174 | 405 | | 58 | 38 | 65.52% | 97 | 71 | 73.20% | 221 | 158 | 71.49% | 203 | 141 | 69.46% |
| Tonyrefail | 154 | 902 | 14746 | 556 | | 67 | 56 | 83.58% | 97 | 71 | 73.20% | 274 | 210 | 76.64% | 342 | 229 | 66.96% |
| Treorchy | 104 | 661 | 11185 | 712 | | 83 | 54 | 65.06% | 155 | 97 | 62.58% | 508 | 309 | 60.83% | 525 | 295 | 56.19% |
| Ty Coch | 18 | 145 | 897 | 27 | | 50 | 17 | 34.00% | 12 | 4 | 33.33% | 0 | 0 | 0.00% | 0 | 0 | 0.00% |
| Y Pant | 122 | 939 | 14949 | 943 | | 54 | 47 | 87.04% | 88 | 78 | 88.64% | 380 | 302 | 79.47% | 566 | 478 | 84.45% |
| YG Cymer | 78 | 425 | 9258 | 672 | | 19 | 13 | 68.42% | 61 | 44 | 72.13% | 241 | 172 | 71.37% | 345 | 252 | 73.04% |
| YG Garth Olwg | 102 | 772 | 14442 | 732 | | 24 | 16 | 66.67% | 73 | 49 | 67.12% | 271 | 149 | 54.98% | 406 | 217 | 53.45% |
| YG Llanhari | 70 | 480 | 6835 | 438 | | 27 | 19 | 70.37% | 66 | 54 | 81.82% | 250 | 194 | 77.60% | 252 | 195 | 77.38% |
| YG Rhydywaun | 77 | 585 | 8859 | 499 | | 8 | 5 | 62.50% | 35 | 27 | 77.14% | 101 | 84 | 83.17% | 173 | 135 | 78.03% |
| Ysgol Hen Felin | 16 | 88 | 1133 | 64 | | 67 | 21 | 31.34% | 22 | 15 | 68.18% | 0 | 0 | 0.00% | 2 | 0 | 0.00% |
| Totals | 1727 | 11099 | 171081 | 10653 | 1162 | 1138 | 732 | 64.32% | 1801 | 1274 | 70.74% | 4743 | 3267 | 68.88% | 5581 | 3718 | 66.62% |

Appendix 2C**Youth Engagement and Participation Service Outcomes – Reach and Impact
June 2014 – September 2015****Reach**

Between September 2014 and August 2015 the Youth Engagement and Participation Service engaged **10,653** individual young people in positive activities, extended provision and issue based work. This is only a **10%** (1,102 individual young people) decrease in the number of young people engaged with the service compared to the same period the previous year prior to the first service change which saw a 50% budget reduction.

The Youth Engagement and Participation Service are currently reaching **44%** of 11-19 population in RCT and engaging them in positive activities, extended provision and issue based work. **This is 10% above the 2014 Welsh average.**

Impact**Improving school attendance and preventing entrance into statutory services**

127 attendance referrals received for Key Stage 4 pupils with 69% of young people securing improved attendance above 90%. This means **105** young people have been prevented from entering statutory services.

Supporting young people back into education, employment and training (EET)

All **156** Tier 1 referrals for young people aged 16 years and above, who were unknown to any other service have been located with **93** young people successfully and quickly re-engaged into education, employment and training.

Providing targeted one to one support for young people at risk of disengaging from learning / EET

385 Generic referrals received for young people identified as amber by vulnerability profiling and in need of support to maintain engagement in learning - **226** cases have closed due to improved and sustained engagement in positive activities, education or training.

Appendix 3A**Impact Assessment**

| IA Priority No | Route (Council Funded) | Users (70) | Subsidy (50) | Unavail-ability (30) | Potential Impact on Non Subsidised Network (25) | Shift Workers (10) | Healthcare and Hospital Links (20) | Education and Training (15) | Total Impact Assessment (220) |
|---|--|---------------|-----------------|-------------------------|--|-----------------------|---------------------------------------|--------------------------------|----------------------------------|
| 1 | 155 Porth – Stanleytown – Ferndale | 60 | 40 | 30 | 25 | 0 | 20 | 15 | 190 |
| 2 | 133 Wattstown – Porth – Llwyncelyn | 40 | 50 | 30 | 25 | 0 | 20 | 15 | 180 |
| 3 | 111 Ty Rhiw – Glan y Ffordd - Pontypridd | 40 | 40 | 30 | 25 | 0 | 18 | 15 | 168 |
| 4 | 152 Tonypandy- Penrhiwfer – Tonyrefail | 40 | 40 | 30 | 25 | 0 | 17 | 15 | 167 |
| 5 | 121 Tonypandy – Penrhiwfer – Tonyrefail | 60 | 40 | 30 | 0 | 0 | 20 | 15 | 165 |
| 6 | 139 Treorchy – Cwmparc | 20 | 50 | 30 | 25 | 2 | 18 | 14 | 159 |
| 7 | 175 Llwynypia – Tonypandy | 40 | 50 | 30 | 0 | 0 | 20 | 15 | 155 |
| 8 | Ty Rhiw – Ffynnon Taf Primary | 70 | 30 | 15 | 25 | 0 | 0 | 15 | 155 |
| OPTION 6 (Routes 1- 8 to be retained) | | | | | | | | | |
| 9 | 137 Porth – Coronation Terrace | 20 | 40 | 30 | 25 | 0 | 20 | 15 | 150 |
| 10 | 104 Pontypridd – Common – Graig Yr Helfa | 20 | 40 | 30 | 25 | 0 | 18 | 15 | 148 |
| 11 | 106 Coed Y Cwm Diversion | 20 | 40 | 30 | 25 | 1 | 17 | 14 | 147 |
| 12 | 102 Upperboat – Pontypridd – Glyncoch/ Ynysybwl | 40 | 40 | 10 | 25 | 10 | 14 | 8 | 147 |
| OPTION 5 (Routes 1- 12 to be retained) | | | | | | | | | |
| 13 | 91 Abercwmboi – Robertstown – Penywaun | 40 | 40 | 30 | 0 | 0 | 20 | 15 | 145 |
| 14 | 3 Penrhiwceiber – Cefn Pennar – Newtown | 40 | 40 | 30 | 0 | 0 | 19 | 15 | 144 |
| 15 | 137 Porth – Coronation Terrace | 20 | 30 | 30 | 25 | 0 | 20 | 15 | 140 |
| OPTION 3 (Routes 1- 15 to be retained) | | | | | | | | | |
| 16 | 138 Porth – Trehafod (Woodfield Terrace) | 20 | 30 | 30 | 25 | 0 | 20 | 15 | 140 |
| 17 | 153 Tonypandy – Gilfach Goch | 20 | 30 | 30 | 25 | 7 | 13 | 10 | 135 |
| 18 | 25 Fernhill – Cefnpennar – Ynysybwl – Pontypridd | 40 | 20 | 10 | 25 | 10 | 16 | 9 | 130 |

N.B. Where scores for bus routes are equal, the cost of the route is applied as the final determinant in terms of ranking (i.e. cheapest route ranked higher). The cost of route 15 is cheaper than route 16.