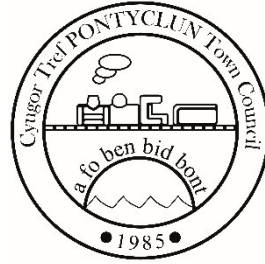


Cyngor Tref Pontyclun Town Council

Croesawn ohebu yn Gymraeg a fydd gohebu yn y Gymraeg ddim yn arwain at oedi gormodol. Rhowch wybod inni beth yw'ch dewis iaith e.e. Cymraeg neu'n ddwyieithog

Swyddfa Cyngor
Canolfan Gymunedol Pontyclun
Heol yr Orsaf
Pontyclun
CF72 9EE
Ffôn: 01443 238500
E-bost: clerk@pontyclun-cc.gov.wales
Gwefan: www.pontyclun.net



Council Office
Pontyclun Community Centre
Heol yr Orsaf
Pontyclun
CF72 9EE
Telephone: 01443 238500
E mail: clerk@pontyclun-cc.gov.wales
Website: www.pontyclun.net

Mae Swyddfeydd y Cyngor fel arfer ar agor o ddydd Llun i ddydd Gwener 10am tan hanner dydd ac eithrio Gwyliau Banc
The Council Offices are normally open Monday to Friday 10am to noon except Bank Holidays

Draft minutes

Draft minutes of the January monthly meeting of Pontyclun Town Council held at 7pm on Thursday 9th January 2025.

PTC Member attendance at public Council meetings											
Member name	2024										2025
	Feb	Mar	Apr	May	May E	Jun	Jul	Sep	Oct	Nov	Jan
Wayne Owen											
Jordan Thorne											
Rhys Williams											
Susan Owen											
Jamie Daniel											
Amanda Sparks											
Paul Binning											
Carole Willis											
Sian Assiratti											
Gareth Summers											
James Williams											
Present											
Gave Apologies											
Absent											

1. To receive apologies for absence
 - a. **Apologies received from Councillors Wayne Owen, Susan Owen, Amanda Sparks, Gareth Summers, Sian Assiratti and Jordan Thorne**
2. Disclosure of personal and pecuniary interest in items of business listed below in accordance with the Code of Conduct
 - a. **Councillor Carole Willis declared a personal interest in Café 50 as she (and her husband) were regular diners there. Councillor Paul Binning declared an interest in Café 50 as he is a part owner in a local catering business.**
3. Public presentations to Council
 - a. **Two members of the Safe Roads Pontyclun group attended and presented to the Council on the groups various activities and what was happening with their Judicial review action.**
 - b. **The Council considered agenda item 11 at this time.**
 - c. **The Council agreed to give the group a grant of £1000 to support their group's road safety and environmental improvement initiatives. Funds were not to be spent supporting activities in connection with the judicial review of the Forest wood quarry planning application.**

4. To confirm minutes of the Council's meeting of 14th November 2024 are a true record and discuss minor matters arising from them.
 - a. **Minutes were confirmed as a true record.**
 - b. **Matters rising –**
 - i. **No further information received from RCT regarding proposed yellow lines to improve pedestrian safety in Pontyclun, however,**
 - ii. **RCT have now written to confirm that 16 sets of dropped curbs were being installed in Pontyclun to improve pedestrian safety.**
 - iii. **There is no information about any impacts this might have on parking.**
 - iv. **Councillor Paul Binning will contact RCT Highways/Traffic safety scheme to ensure that these dropped curbs will not cause a major reduction in parking options.**
5. To consider report on Council Payments and finances
 - a. **The Council confirmed October payments and payment of invoices for Christmas lights and Office rent.**
 - b. **To consider pre-Internal audit actions – members confirmed proposed processes.**
 - c. **To receive Interim internal audit 2024-25**
 - i. **The Council accepted the internal audit report and noted the assurance given by the auditor.**
 - ii. **The 5 action points were noted and that 3 had already been completed and one more was progressing quickly. All will be complete in a timely manner.**
6. To receive update on Community Events
 - a. **The Council noted the update and agreed.**
 - i. **Christmas events flyer to be produced again in 2025.**
 - ii. **That arrangements could be made in 2025 to invite local children to help select our Community Christmas trees.**
 - iii. **The suggested improvements to Christmas Tree lights switch on could be pursued together with a tractor parade.**
 - iv. **The date for the rescheduled Christmas fayre would be 1st March 2025 (see also Item 8)**
 - b. **The Council noted the weather issues and agreed that Officers should prepare a weather contingency for events ahead of the event.**
 - c. **The following improvements to our existing events were agreed.**
 - i. **To purchase some large Poppies to place on Lamp posts (or similar) in Miskin with a budget of up to £100**
 - ii. **The Council would be more proactive with groups receiving grants to get additional marshals from them.**
 - iii. **Food festival –**
 1. **Improvements to be self (or externally) funded.**
 2. **Councillor Paul Binning will discuss with local businesses about themed activities around the festival and “Goodie” bags for visitors.**
 - iv. **Christmas festival**
 1. **The Council supported a Christmas treasure hunt type event on basis it was grant funded or funded by local businesses.**
 2. **The Council agreed to apply for an RCT grant to support the Christmas fayre and in particular to**
 - a. **Fund children's fairground rides.**
 - b. **Provide a park and ride service.**
 - c. **Fund the Santa Grotto**
 - v. **The Council agreed to arrange first aid training for Councillors and staff so that they would provide First aid cover for events.**
 - vi. **The Council deferred discussion regarding additional lamp post lights to next meeting**
7. To receive report on Town improvements
 - a. **The Council noted the update and agreed proposed plan for tree works including spending up to £5k from CIL towards improvement in Ivor Woods such as replacement benches.**
8. To receive report from Pontyclun 175 organising committee
 - a. **Members received a verbal update and agreed.**

- i. **The Arts festival would run for March starting with St David's day fayre and ending with a quiz on the w/end of 28 March.**
 - ii. **Councillor Jamie Daniel will prepare the quiz. Staff to arrange booking of the Community Centre**
 - iii. **Councillor Carole Willis has found someone willing to help with preparing the historic photo exhibition.**
 - iv. **The Council decided that the cost of large marquees was prohibitive and not value for money for the use they would get.**
 - v. **The Council delegated powers to Councillors Paul Binning and Jamie Daniel to prepare the process for and all related papers for our "Freedom of the Town" awards.**
9. **To consider grant requests**
 - a. **Llantrisant Netball**
 - i. **Grant of £200 agreed. Group to be asked to help support a community event.**
 - b. **Young at Heart Tuesday club**
 - i. **Grant of £100 agreed.**
 - c. **Both grants are under S19 Local Government act (Misc provisions) 1976**
10. **To consider Arrangements for Cafe50 in 2025 and beyond**
 - a. **Members noted the report and confirmed that the Council were willing to be a flexible as possible regarding support.**
 - b. **Members noted that the fridge in the kitchen had broken down beyond repair and until a replacement was sourced no lunches would be served.**
 - c. **Decision on funding for 2025-26 was deferred to next meeting.**
11. **To discuss request from Safe Road Pontyclun to support campaign for a judicial review**
 - a. **Discussed under public presentations.**
12. **To consider and set Budget and precept for 2025-26.**
 - a. **Due to an opportunity having arisen to purchase land between Pontyclun and Miskin the Council agreed to defer this discussion for 2 weeks to a special meeting to discuss Budget and Community Infrastructure Levy spending.**
13. **To consider preplanning application for data centre in Mwyndy**
 - a. **The Council noted the proposal and agreed to respond on basis that we noted the proposals but would reserve comments until the specific planning proposals were in place. The Clerk was also instructed to remind the applicant that the road from which they propose to access the site was the main walking route from Cefn y Hendy to Talbot Green for children attending school there and that suitable measures should be in place to maintain pedestrian access and safety.**
14. **To consider updated proposals for new Senedd Constituencies**
 - a. **The Council noted the revised proposals and were generally in agreement with change to our Senedd constituency.**
 - b. **The Council confirmed its intention to requests Tyla Garw is moved to join the rest of Pontyclun at next review.**
 - c. **Councillor Willis noted that 4 of the Senedd constituencies would have English names (as well as Welsh names) and not all just Welsh as in supporting papers for meeting.**
15. **Confidential matters**
 - a. **Members received an update regarding taking over the Community centre.**
 - b. **No progress has been made, other than Councillor Andrew Morgan Leader of RCT advising that he wanted this to progress.**
 - c. **Further meetings are trying to be arranged.**
 - d. **The Clerk is working on the budget assumption that any additional costs from running the centre will be covered by income so this will have no impact on budget in 2025-26.**

This is a true copy of the minutes of the January 2025 meeting of Pontyclun Town Council. A signed copy can be viewed at the Council offices.

Cyngor Tref PONTYCLUN Town Council

Payments for authorisation

At the last meeting the Council agreed to hold the rescheduled Christmas fayre on 1st March

There will be some additional costs to this e.g. advertising banners; Temporary events notices etc

The Clerk requests a budget of up to £500 towards these costs if needed – some of which will be funded by additional stall fees and there may still be sufficient in the Maintenance & Minor projects budget

Action – members to confirm budget

Cyngor Tref Pontyclun Town Council

Community Infrastructure Levy (CIL)

The Council is in receipt of CIL payments and currently has about £175k of CIL monies for projects, though some has been committed but not yet spent

We expect that providing the development at Cefn y Hendy continues as planned a further £300-400k will be received over the medium/long term though no schedule of the timing is known

Members should note that –

- Funds can only be used for infrastructure (not running costs)
- Funds should be used within 5 years of receipt or will need to be handed back to RCT
 - There are exceptions for infrastructure projects which run for many years

To help inform this meeting the Council did a public consultation asking to prioritise some identified projects and also generate additional ideas.

To support the Council in its decision making the following is provided

1. List of works agreed to be supported but not yet delivered/paid for (appendix 3a)
2. List of other works identified previously (appendix 3b)
3. Response to public consultation (appendix 3c)
4. List of potential actions to mitigate and reduce traffic related issues in our area (appendix 3d)

Action

Members should consider the various projects and draw up a priority list of which they would wish to progress.

This will allow Officers to take forward the activities and seek to implement the Council's priorities

Maesyfelin woods

In addition to the above lists we have been made aware that land between Pontyclun and Miskin has been put up for sale.

This includes a woodland which is well used by the public and has several permissive paths in it.

Several local residents are asking the Council to purchase these woods as a public amenity and to protect the woods into the future.

The woods are just under 14 acres in size and will cost about £100k to purchase.

Additional costs will include

- Legal fees
- Survey/valuation
- Tree inspection (ahead of purchase) and possibly another afterwards

CIL funds can be used to purchase the woods.

Once bought the Council may be required to do some works to repair fencing and deal with diseased trees to make the area safe ahead of opening it officially as a public space.

CIL funds can be used to undertake actions to bring the land into use which fall into infrastructure – so new fencing, benches, tree planting but not removing existing diseased trees

The Council may also wish to install additional street furniture such as benches and bins. These can be funded by CIL, though ongoing servicing will need to be funded by our normal budget. E.G, buying a bin can be CIL funded but the time cost to empty it weekly will be added to budget.

There will be ongoing costs which cannot be funded by CIL and will need to be budgeted for

These include:-

- Weekly safety inspection
- Annual tree inspection
- Ongoing tree works

Based on pre-Ash dieback costs for Ivor Woods we would expect the regular costs of managing these woods to be between £4k and £12k depending on services installed and condition of trees.

If the Council wishes to progress this purchase, using CIL then these additional costs would also have to be factored into budget.

Cyngor Tref Pontyclun Town Council

Agreed CIL projects

The Council has agreed for the following projects to be delivered from CIL funds

- Railing at steps opposite war memorial (with contractor)
- Dog poo bins/waste bins (4) (on order) – locations fixed for 1 of each)
- £2500 towards cost of bus stop works in Brynsadler (Awaiting RCT to start works)
- Cost of one additional bus shelter in Cefn y Hendy (awaiting RCT to advise)
- Delivery of a history trail and various history signs across area. (in development)
- Defibrillator at Ivor Arms (awaiting installation)
- Replacement of MUGA panels in Park
- Benches at Ynysddu; Miskin and by Pontyclun RFC (finalising designs)
- Floral display at Cefn y Hendy (by YGGG school)
- Replacing doors to public toilets at Heol yr Orsaf
- To paint the insides of the stone bus shelters with murals.
- Repair phone box in Miskin (listed consent being obtained)
- Storage for Caretakers
- £5k towards infrastructure improvements at Ivor Woods (eg new benches, new gate at Hollies entrance)

The Council has also indicated that it would support the following with CIL funds but as yet not fully agreed.

- New bench on Station terrace
- Additional bus shelter on Llantrisant Rd (assuming site OK) and by Concrete canvas. Both awaiting confirmation of site suitability from RCT
- Replacement of remaining street benches which are in poor condition
 - Opposite fire station in Ynysddu
 - 2 in Talygarn
 - Top of Clun avenue (replace the 2 with 1 new bench)

Development plans

The Council also has several development plans in place which will require funding to deliver. These are long term plans where various sources of funding will be considered including grants and will be scheduled over time.

The following are projects within the plans which would be the most suitable for CIL funding

Cefn y Hendy

1. 4 new benches
2. Another bus shelter
3. "Christmas tree" near to YGGG school
4. Lighting on path from Bryn Amlwg towards YGGG

Ivor Woods

1. Path at bottom of woods (and seating areas) to be made disability friendly

Pontyclun Park

1. Additional benches/tables
2. Resurface path to make disability friendly
3. Covered area with seating
4. Improve access to zip wire

Floral arrangements

1. Large planter at corner of Heol y Felin/Cowbridge Rd
2. Floral beds/arrangements by Ynysddu bridge

Miskin

1. Make land to rear of St David's church useable

Green plan

1. Cycle racks in Pontyclun

Ynysddu

1. Lights along cycle path from Pontyclun to Ynysddu bridge

Cyngor Tref PONTYCLUN Town Council

The following are a list of potential infrastructure improvements which could be funded by using Community Infrastructure Levy funds.

This only lists future projects which the Council had agreed to consider when this was last reviewed. This does not include projects already been agreed and in progress.

When implementing consideration should also be given to

1. Impact suggestions have on ongoing running costs of the Council – some of this could be funded by CIL.
2. Implementing some of these suggestions may mean that others are now not relevant.
3. For some of these actions, permissions will be required from RCT, local residents and businesses as appropriate.

Large scale projects

There are several large scale projects which Councillors and residents have requested for which CIL monies could be used.

These will each cost £20k plus to deliver and in some cases will involve the purchase of land, thereby making it substantially more expensive.

- “Community centre” for Groesfaen
- “Community Centre” for Cefn y Hendy
- Purchase land at Millfield or Woods along Heol Miskin to use as nature reserves.
- Purchase land for car parking in Pontyclun.
- Street lighting along path from YGGG to Bryn Amlwg
- Street lighting along cycle path by River Ely
- Floodlighting at Muga in Pontyclun park
- Floodlighting and other improvements at Football pitch in Cefn y Hendy
- Additional Car parking spaces at Heol yr Orsaf
 - potentially 4-5 could be added- up to 3 in car park and possibly 3 by side of Café 50
 - Cycle rack at Heol yr Orsaf (this in itself would not be an expensive action)
- Repair damaged Muga panels (approx. £30k) - money has been set aside for this and final sums will be in 2025-26 budget.
- Community Bus transport scheme

Community wide projects

There are few projects which are relevant to the whole community. These include.

- History trails for the area – there are possibly up to 6 with a cost of about £2500 for each to design leaflets and produce an information board. There is a significant reduction in cost with no info boards.
- Set of cycling routes for the area (pdf only)
- Set of running routes for the area (pdf only)
- Programme to convert stiles to gates on footpaths across the area.

- Additional Christmas lighting was installed in 2023 and will be in 2024 as well. In addition, the following would be suitable:-
 - Electric Xmas tree at roundabout near to YGGG School
 - Additional lighting of trees at War memorial in Pontyclun

Other smaller projects

Expected to be less than £20k each (most are less than £5k each).

These are listed by Council ward.

Pontyclun east ward

Groesfaen – From Cardiff to Pontyclun direction

1. Welcome to Groesfaen “display” at entrance of village.
2. Planter at start of green – opposite end to bus stop – large.
3. Medium planter at corner of Pen y Groes

Mwyndy

1. Bench at junction of Miskin Rd and A4119 has been requested by a resident – on A4119 where one was previously.

Ffordd Cefn-yr-Hendy loop

1. Bench at Sycamore Close entrance to Cefn y Hendy fields
2. Large planters on grass space by YGGG school (potentially in plan for 2025 using a volunteer group to install)
3. Bench by dog poo bin where footpath crosses road at north side of Cefn y Hendy Rd loop
4. Bench where path come out near to Dol y Llan.
5. Bus shelters at two bus stops, in preference order Maes y Wennol, Acorn Close, Edwardian Way

Pontyclun West Ward

Talygarn/Brynsadler/Castell Mwnwys

Cowbridge road from Direction of Cowbridge to the junction with Llanharri Rd

1. New bench by entrance to Talygarn estate (replace)
2. New bench by Talygarn history sign (replace)
3. Small planters either side of new benches

Ivor Woods

This work to commence once diseased Ash trees removed. (Request in 2025-26 to start first £5k of work)

1. New bench on path from Football club to Ivor Woods
2. Remove 4 old benches at top of woods and replace with 2 new ones.
3. Improve path at bottom of Ivor woods to allow Disabled access/ Pram access.
4. Murals on sides of 2 buildings on path from Pontyclun FC to Ivor Woods
5. Replace “gate” at Hollies entrance.

Pontyclun Park

1. Repair/Replace damaged soft tarmac.
2. Add additional seating/picnic benches.
3. Repair path towards Community Garden.
4. A “shelter” to be added to provide cover.
5. Add steps to Zip wire to make access easier

War memorial

1. Look to provide mains power for events.

Pontyclun centre

1. New large planter at Junction Cowbridge Rd and Heol y Felin
2. New medium planters/ hanging baskets by Clinikind, Kudos and Giles gallery.
3. New Bench on Station terrace approx. opposite Brunch Stop (requested)
4. Provide electric power to support events in and around car Park at Heol yr Orsaf.
5. Add cycle parking in main shopping area

Pontyclun Central ward

Llantrisant Rd

1. New planter by Brothers
2. Bus shelter at northbound stop (resident request)

Llantrisant Rd – Bethel junction through Ynysddu

1. New bench opposite Fire Station (Replace)
2. Large floral planters on green space at entrance to Ynysddu
3. Potentially additional 3 benches along cycle path and footpath along river Ely (residents have suggested these locations)
4. Bus shelter by Concrete canvas (Resident request)

Clun Avenue

1. Bench at entrance to Rugby Grounds (Replace after 2030)
2. 2 Benches at top of Clun Avenue to be replaced – probably only needs 1.

Old Miskin to Pantauquesta from School Rd via centre of village

1. New bench on grass verge by entrance to Caergwanuchaf – opposite Nyddfa

Safer Roads in the Community scheme

The Council made several suggestions to RCT under the Safer Roads scheme. We are awaiting the outcome of this submission.

CIL funding could be used in part for these if Safer Roads funding not obtained. It is likely that all would be of significant cost. Those items included in the bid and not listed above are:-

1. A safe crossing point on Llanharry Road in Brynsadler
2. A safe pedestrian route from Brynsadler down to bridge at the river (using back lanes)
3. A crossing point by Pontyclun park as part of a safe pedestrian route to Pontyclun primary (through park)
4. Move zebra crossing at Giles gallery to be Masonic Hall.
5. One way system on road by Athletic club
6. Install speed indicator devices at roads where regular speeding seen.
7. Safe crossing at Heol Miskin near to junction with Clun Avenue

CIL spending requests as a result of our survey

The Council launched a consultation in October 2024 to seek views of the public on which large scale infrastructure projects residents would support.

The survey results were

181 responses

The survey allowed you to give a score to each of 6 options as to how much you supported us spending CIL monies on them. Score 1 for little support and 5 maximum support.

Choice	Score	Average
Supporting local sports clubs with grants for large infrastructure improvements	643	3.57
Footpath lighting from Bryn Amwlg towards YGGG school	617	3.43
Footpath lighting on cycleway from Pontyclun Station to Ynysddu	574	3.19
A Community bus transport scheme	537	2.98
Improvements to football field at Cefn y Hendy	518	2.88
Floodlighting at MUGA in Pontyclun park	424	2.36

The top three were clear winners.

Floodlighting at MUGA did not reach an average of 50% supportive

Other suggestions

Residents also messaged in some suggestions. These were (The Clerk's comments are in red)

1. Purchase Maesyfelin woods for the community (they may be for sale in 2025)
2. Dressing Mwyndy village with flowers in the same way as Miskin Village
 - a. Other than the planter on Heol Miskin we do not do anything in Miskin
3. Reinstate the bus stop at Mwyndy Cross.
 - a. This was moved by RCT as was not appropriate by new junction (believed for safety)
4. A community hall to be shared between Cefn yr Hendy and Mwyndy.
 - a. Regular request – not sure how well YGGG school and the Catholic Church advertise their available space
5. Access to a shop (near Cefn y Hendy/Mwyndy) as the nearest one is in Pontyclun

- a. A space is due at the new estate, though will depend on someone wanting to run a shop
 - b. Miskin Service station has just opened a shop at its location
- 6. A one-way system in street around the Athletic
 - a. Already in discussion with RCT

Councillor Paul Binning did a post on facebook asking for suggestions and the following were responses to that

- Skateboard park/ramps (venue tbc)
 - Finding a suitable location will be issue. Also not sure re Health & safety issues that might arise (eg we will have to inspect regularly as for playgrounds)
- Miskin Allotments/Orchard/Community Garden with seating
 - Our land in Miskin could be used for this as long as we get volunteers to look after it
- Dog walking field
- A Footbridge across the Clun as a green alternative for access to Y Pant
 - There is already a footbridge next to road
- Footpath/cycle path from Matalan roundabout down to Sainsbury's (or I guess an easier access point into the existing path from Matalan/Tesco?)
 - This is not in Pontyclun.
- A netball court/half court with appropriate size post
 - The MUGA will accommodate this and originally was marked up for netball. Could add Netball lines again now, though difficult to accommodate a lower net height

Other requests

- Miskin manor CC are asking for £20k towards their improvements
 - Roll on covers and a hybrid pitch – they have 50% of the funding and need £8205. Planning permission has been obtained
 - They want to redevelop their building and are asking for £11795 towards the professional fees to start the project so they can apply for grants
- One local resident has asked can we tarmac over the area to back of Community centre to reduce rat problems. (this would create a level surface for some storage too)
- We were asked to install Cycle racks near to the Pontyclun shopping centre

Cyngor Tref PONTYCLUN Town Council

Report on Traffic and Parking in and around Pontyclun

This report seeks to provide information regarding traffic and parking issues in and around Pontyclun with a view to making some suggestions to try and relieve some of the problems.

Traffic surveys suggest that over 1m cars a year travel through Pontyclun. The infrastructure is not suitable for these volumes nor is it suitable for parking needs of our shoppers and residents.

- Many properties in Pontyclun are terraced houses with no parking where residents now have 1-2 cars.
- The town offers a good shopping experience which attracts visitors.
- There are many community events and sporting activities held in the year which attract people into the town creating one off big need.
- We have access to the rail network here attracting commuters from around Taf Ely and Cowbridge areas.

The report is in two sections, Parking and Traffic flow and in each section, we offer some potential options which might alleviate the issues. Options are listed as quick wins (<12m to implement); Medium term (1-2 years) and long term (2yrs plus). The cost of delivering is not considered however the steps and approvals needed are as they affect timescales. In reality funding is likely to be a brake on delivery times.

In addition to issues around volume of use this report also tries to discuss some of the newer trends which are emerging such as

- Electric vehicle charging points.
- Aging population increasing need for disabled parking.
- Drive to encourage active travel (cycle parking)

Parking in Pontyclun

There is insufficient parking for all the people who wish to park in Pontyclun, however realistically we will never be able to provide all that is needed (except in the very long term).

The main regular parkers in Pontyclun can be divided into the following groups: -

1. Residents
2. Staff working in Pontyclun.
3. Train Commuters
4. Shoppers – quick stop to buy one/two items and leave.
5. Shoppers – longer stay (e.g. meal or haircut)
6. Community facility users (Community centre; Rugby Club; Athletic, School etc)
7. Event visitors

Over the years several proposals have been looked at to try and alleviate parking issues. The main problem with many of these is that whilst they help one or more of the above groups, they make things more difficult for others.

In practice the only solutions which will make a difference without impacting businesses are: -

1. Encourage people to use transport options which reduce car usage.
2. Increase number of available parking spaces

This report will therefore focus on options which will do just this.

Future additional impacts

We should be cognisant that: -

- Additional housing at Cefn y Hendy will increase cars.
- Improvements to train services can attract additional commuters and this may be relevant from Dec 24 when services will increase.
- Reduction in bus services will increase car usage; increases will reduce usage.

Previous proposals

The following are proposals which have been looked at and some of the key issues are highlighted. In all cases the proposals benefit some groups at the expense of others as they do not increase overall parking spaces, nor reduce car volumes. The likelihood is that those impacted will either park elsewhere on streets or not come at all to Pontyclun.

Resident parking permits

- Will alleviate issues for Residents.
- Will significantly impact all shoppers; staff working in Pontyclun; commuters; facility users and event visitors.
- **Closed for now.**

Restrict parking in car park to say 4 hours.

- Will help shoppers particularly those wanting to stay some time and may also help facility users.
- Will significantly impact Residents, Staff, Commuters
- **Closed for now.**

Asked builders to share cars.

- Frees up parking spaces/use vans/buses to bring in.
- **RCT did not wish to take forward.**

Ask builders to park at Rugby Club in Maesyfelin fields.

- Would free up space in town centre.
- Rugby club happy
- **RCT did not wish to ask builders.**

Ask Network rail to allow use of land at sidings beyond river for Event parking.

- Create approx. 30 event parking spaces.
- **Network rail not able to agree due to safety issues with the area.**

Change some 30min on street parking to 60min on street parking.

- Help longer term shoppers (e.g. Hairdressers, cafes restaurants)
- Impact shoppers wanting to stop for a short time to pop in and buy one/two items (Convenience stores, sandwich shops takeaways)
- **Still being considered**

Potential options

There are several options that can be considered which may help in reducing car volumes and increase publicly available parking.

Quick wins (< 12m to implement)

The following are projects which should be able to be delivered quickly to potentially generate some additional parking for Pontyclun.

No cost

- Promote bus services better.
 - Use our social media to encourage bus use.
- Get local businesses to encourage staff to car share.
- Encourage residents who have “spare” parking to rent out spaces.
 - There are online apps to do so.
- Get EV charging points at Windsor live.
 - The 2 EV spaces at the Windsor car park are not live – and have not been for 2 years. Cannot be used by EV vehicles and nor by normal cars as charging enforced by wardens who will ticket you if you are parked there and not charging your vehicle.

Low cost -likely to cost less than £5k to implement.

- Create cycle parking options.
 - There are a few locations where cycle parking can be added by way of small racks attached to existing walls.
 - There are also a few wider pavements that could be used.

Medium cost – say £5k - £20k.

- Extra spaces in Heol yr Orsaf car park - 2-3 spaces
- Extra spaces at side of Café 50 – 3 spaces (the lane surface would also need improving for that first section)
- School parking out of term
 - Ask PPS and Y Pant to allow public parking in car parks out of term time and advertise this.
 - Schools could be “paid” to allow this (e.g. PPS pay £300 towards maintenance of Park. We could waive this if they free up car park in summer)

- Are there businesses in the area with space where cars can park. If so, discuss with them about allowing some public parking e.g. 8-6pm weekdays using a permit system (not generally promoting this but offering spaces specifically – e.g. Lloyds staff; Tesco staff etc)
 - Could work at
 - Masonic Hall (4-5 spaces)
 - Ath Club (2-3 spaces)
 - Windsor (2-3spaces)
- Remove crossing island at War Memorial (6-8 spaces)
 - This was installed in part to slow cars down as they were entering Pontyclun's 20mph area. This area has now been extended so is this island still needed?

Higher cost potentially £20k and above

- Improve car park at Pontyclun FC so can be used as public parking Mon – Friday and during events.
- Improve parking area at Rugby Pitches in Maesyfelin so can be used as public parking Mon – Friday and during events.

Medium term (likely 1-2 years to implement)

- improve walking routes to YGGG, Y Pant and Pontyclun Primary
 - YGGG – add lighting to path from Bryn Amlwg to YGGG school.
 - Y Pant – add lighting from Pontyclun to Ynysddu along cycle route
 - PPS - Improve the path in Pontyclun Park and open up a pedestrian gate by Community Garden so that people walking from Brynsadler have a short cut.
 - All these would encourage more people to walk rather than take a car, and not just for school pick up/drop off.
- Buy land by train station for car parking.
 - Purchase land opposite Railway station to open a car park.
 - Probably 25-30 parking spaces
- Move zebra crossing to by Masonic Hall freeing up 2 spaces where zebra is now.
 - Move zebra crossing to where the dropped curbs are by Masonic Hall
 - Potentially an additional 2 short term parking spaces could then be added where zebra crossing is now.
 - This would help facilitate removal of island by War Memorial creating more spaces.

Long term (2 years + for implementation)

- Create active travel routes –
 - Brynsadler to Pontyclun
 - Cefn y Hendy down to Pontyclun
 - Cefn y Hendy towards Talbot Green
 - Pontyclun - Ynysddu - Talbot Green
- Additional parking at Railway station using ground by existing parking.
 - RCT looked at this a few years back and suggested a cost of £800k to create possibly less than 10 spaces.
- Use old sidings across river as car parking.
 - There is a lot of space here which would be perfect for a very large Car park.
 - Unlikely anything will progress until the final route for Cardiff Crossrail is decided – the last leg is planned to reach Pontyclun, and route would be somewhere through this land. This may be 15-20 years away.

Traffic flow

The following suggestion may be implemented to try and help smooth traffic flow though out the area. This may be by easing blockages, smoothing flow or just slowing traffic.

Quick wins (< 12m to implement)

No cost

- Launch a public car sharing scheme.
 - These can be “badged” as Pontyclun Car share scheme.
- Ask shops to see if delivery times for goods can be changed to ease through day.
- The left turn filter at Corner Park garage coming from Cardiff does not filter properly - it goes on when lights are green ahead when could go on earlier.

Low cost - up to £5k

- Put up "smiley face" speed signs - can be fixed or mobile.
- Pay for wardens to visit more often and control parking better.

Medium cost – say £5k - £20k.

- Traffic flow around athletic in a one-way system - up Palalwyf Ave & down Cerdin Avenue

Medium term (1-2 years to implement)

- Change Zebra crossing to a Pelican.
 - We also suggest moving this to where the dropped curbs are by Masonic Hall.
 - This would also facilitate removing island at War memorial, creating parking spaces.
- Look at on street parking at Llantrisant RD and see if can be reconfigured to allow cars to pass easier.
- Look at the 2 bus stops opposite each other on Llantrisant Rd. and consider if they cause issues.
 - If so move one
 - Probably best to look at this at same time as parking on Llantrisant rd.
- Make the formal crossing points along Cowbridge RD "tabled".
 - Zebra and Pelican in Pontyclun
 - Pelican in Brynsadler

Appendix

Traffic parking problem areas/issues

- Speeding along Hensol rd.
- Speeding along Heol Miskin
- Speeding on Brynsadler Hill
- Speeding in Pontyclun shopping centre
- Speeding by Park/War Memorial
- Parking by Rugby pitches at match/training times
- Parking Palalwyf Avenue area and by Library around school drop off/pick up times.
- Inconsiderate driving/parking at school drop off/pick up times.
- Crossing at Giles Gallery has had several accidents recently.
- Parking cars on Llantrisant Rd causing blockage.
- Not enough parking for Train users
- Not enough parking when Community centre/Cafe 50 has large groups attending.
- Not enough shopper parking both long term and short term
- Traffic cutting through Miskin when A4119 is busy.
- On street parking in side streets off Llantrisant Rd and Palalwyf Ave/Cerdin avenue area
- Parking at Ynysddu at Y pant drop off/pick up times.

Potential Causes of these issues

- Nice area attracting people.
- Good schools attracting people.
- Nice shopping area attracting passing cars.
- Lack of parking at Talbot Green moving people here
- More housing built around about
- 2 or more cars per house
- train connection attracting people.
- blockages/narrowings on routes
- lack of parking
- Quarry activity starting up again.
- Public transport options not good enough to attract people from cars.
- Too many cars on A4119 causing delays and people cutting through Miskin.
- Very few cycle racks discouraging use.

Cyngor Tref PONTYCLUN Town Council

Report relating to budget and precept 2025-26

The Council prepares a budget and agrees a precept each year.

This allows the Council to plan to ensure that we have sufficient funds available to meet all our contractual requirements, our resident needs and Council plans.

It also allows us to monitor progress through the year.

Summary

The following report gives the Council the position in relation to

- Budget proposals 2025-26
- Precept for 2025-26
- Reserves position

If the budget is implemented in full and paid for as outlined in report this will result in a precept for the year of £277160 which is an increase of 17.94% on prior year. It is expected that this will result in an average band D precept of £79.39 per house per year (increase of £11.82 per year).

Excluding the financial impact of changes made by RCT with regards Café 50 and Remembrance Day plus the changes in National Insurance announced in the recent UK Government budget the overall precept increase could have been less than 1% as savings made would have covered increases elsewhere.

The overall budget/precept increase is therefore due to

1. RCT stopping a £10k grant towards our support of running Café 50 building
2. RCT learning curve withdrawing from running Cafe50 and Council taking over running of building.
3. RCT requesting funding towards road closures at Remembrance Day parades.
4. Increase in NI announced in recent budget

The report does not include the impact of matters which are to be discussed and confirmed separately at this meeting that may impact budget. These are: -

- 1. Support for catering at Café 50 should a suitable caterer be found.**
- 2. Any agreed Community infrastructure spending which might impact annual running costs of the Council**

In addition to continuing our normal service levels at 2024-25 levels, agreement of this budget includes plans for the Council to deliver the following new items between now and end of March 2026: -

- Installation of at least 3 new benches across the Community
- Improvements in floral displays at Cefn y Hendy
- Up to 2 new dog poo/waste bins installed across the Community.
- Defibrillator installed at Brynsadler

- Commemorative events for VE80 and Pontyclun's 175th anniversary
- Improved access and opening hours to public toilets in Heol yr Orsaf
- Bus shelters in Brynsadler and Cefn y Hendy (in conjunction with RCT)
- Community book swap in Miskin
- Launch of a history trail across Pontyclun/Miskin/Brynsadler
- Taking over the running of Café 50 building

Rationale relating to content.

The budget report below provides details regarding the proposed spending for next year together with the reserves position.

This report should be read in conjunction with the budget spreadsheet which outlines the following information.

- 2023-24 actuals
- 2024-25 budget and projected outturn
- 2025-26 initial indicative figures

We also provide the details of the Community/Town Council precepts for 2024-25 at the end of this report for comparison.

Decisions required.

The Council should now review the report and consider its plans for next year and beyond.

The papers include one specific new decision on spending: -

Café 50 – Council to agree a maximum budget for support of catering operation at Café 50

Potential flex options

The budget numbers are set on a conservative basis so there are some potential options to flex the numbers by taking a less conservative position.

The following may be considered: -

1. Reduce contribution for RCT's road closure costs for Remembrance Day to £500 (from initial £1000)
2. Increase expected income from group hire at Café 50 to £3000 (from initial proposed £2500)
3. Increase expected interest earned by delaying CIL spend – say £200
4. Our general reserve policy says that we aim to be within the Welsh Government recommended levels by the end of this Council term. This means that the additional Cafe50 running cost increase needs to be covered in 2 years. As we are quite late in the Council cycle the Council could agree to cover this in say 4 years rather than 2, reducing budget need to £1250 from £2500.
5. We could aim to be more active in fundraising and aim to clear £1k plus the cost of staging at Picnic in the Park
6. Scaling down proposed Twinning activities to reduce cost e.g. accommodating visitors at residences of volunteers rather than a hotel or asking RCT to host the guests for a day of the trip.

7. If the Council was to commit CIL funding towards future infrastructure spending on street furniture and park assets, then we could potentially reduce some of the transfer to Earmarked reserves making an additional saving of up to £5k

Setting budget and Precept

The Council should consider the overall Reserves position, budget proposed, and consequential precept required. The following decisions are required.

1. **To accept proposed changes in Earmarked reserve policy for 2025-26**
2. **To agreed budget for 2025-26**
3. **To agree precept for 2025-26**

Comments on budget areas

Run the Council budget.

The Council prepares a base budget to run its services on the following assumptions.

- Services continue as present with all previously agreed additional services are brought to fruition.
- Existing regular grants/payments continue – RCT for footpaths, TFW for flowers and Pontyclun Primary School for grass cutting in park.
- Inflation at an average of 3% over the year with RCT prices rising 5%
- Staff pay rises at £1300k per FTE plus any increments with an increase in minimum wage to £12.21ph
 - In previous years RCT have given us a grant of £10k towards our staffing costs to help provide services at Café 50. This will not be provided in future years, and we will need to fund this going forward.
 - Council agreed to recruit an additional staff member for outside work (330 hours a year) and increase Clerk's hours to match workloads seen (extra 4 hours a week)
- We plan on basis that VAT out equals VAT reclaimed. Whilst timings make this unlikely in an individual year this evens out over time and is a fair assumption for planning

The following notes outline where changes to budget from 2024-25 to 2025-26 are material and not covered by the above assumptions.

Notes income

1. We increase cost of pitches by £5 from 2024, with additional chargeable stalls at Picnic in the Park and Our VE80 event.
2. Other regular income streams are assumed to continue.
3. We assume that we will earn slightly less interest next year than this due to CIL spending reducing balances and interest rates falling in November 2024.

Notes - expenditure

1. **Office rent** is based on Inflation in September which was around 1.7% as specified in our rental agreement.
2. **Audit budget.** We have had our two audits ending March 24 audits but not yet received the bills. Assuming these will come this year so reducing to a more normal audit year in 2024-25.
3. **Grants budget** – see note.

4. **Community Events** – see note.
5. **Tree works** – see note.
6. **Vehicle** – budgeting same as this year – leaves a small reserve for urgent repairs
7. **Maintenance** – Assuming overall same as in 2024-25, but splitting out some into Environmental projects to make more obvious
8. **Software** – Number of changes needed this year. As 2024-25 plus
 - a. Legally required to move from Receipts and payments to Income and expenditure reporting. £110 annually plus £600 set up and training
 - b. Move to online cloud-based platform - £660 pa
 - c. £90 domain name paid every other year for gov. wales
 - d. Move to Norton business for additional cyber security (Extra £100)
9. Budget for Admin, Website, Utilities, H&S equipment; Tools and Training remain unchanged

Unknowns

There are a number of significant unknowns at time of writing this report.

RCT CBC Budgeting

We are aware that RCT has a significant budget shortfall, and this might translate into additional charges, reduced grants to us or larger than expected charges.

The Council may wish to plan for these in addition to the 5% general increase planned for. These include: -

- Grant for footpaths – currently £480
- Free emptying of some of our Dog poo bins.
- Provision of confidential waste collection
- Payment of £300 from school towards mowing of grass at Pontyclun Park
- Playground inspections
- Managing Japanese knotweed on Riverside Walk, at the Hollies and in Ivor woods

Martyn's Law

This is a draft law which is going through the various stages of parliamentary approval at this time. The aim is to protect the public attending larger premises and events.

All venues will be required to consider “terrorist” risks as part of their planning, though how much will be needed to be done will depend on size of venue and access.

In any event it would be sensible to undertake the additional risk assessment anyway and consider how we can mitigate the risks of terrorism.

This may result in additional costs. For example,

- Staff training
- New signage
- Additional marshalling and extra equipment for marshals.

As this law has not yet been enacted, nor are the full implications clear it is difficult to plan. If it is enacted during this financial year any impacts will need to be funded from general reserves.

2024-25 budget update

It is appropriate at this time to review where we are this year.

The budget lines where we are materially different from plan for us are commented on here (Some lines were being reimbursed by RCT and ignored for this)

1. Utilities – Budget had been assumed might be used for any final bills from prior Cafe50 running (RCT typically billed 1-2 years in arrears) For 2025-26 this will only relate to Christmas lighting electricity cost so included there.
2. Telephony – change in system to full fibre had a one off set up fee and is slightly more than prior system (which was failing due to poor internet connection)
3. Councillor Allowances – Less Councillors declined their independently approved allowances
4. Street Lighting – further increase in electricity costs beyond expectations when budget set.
5. Other income – we received a grant from Southeast Wales Rivers trust towards cost of works at Riverside Walk which was not expected at budgeting time.

2025-26 budget comments

Grants budget.

We recommend that the budget for 2025-26 is set at the same level as the last 2 years.

This is £5k towards grants generally and £3k towards a community firework display.

No Changes are recommended to grants policy in particular the following will remain in place.

- Grant requests by “National” charities/organisations will be considered in March after local requests have all been decided.
- Where a grant of over £200 is given the beneficiary will need to undertake some activity for benefit of the wider community (unless the group already does so)
- Up to 20% of the grants budget can be used proactively by the Council towards furthering its aims by offering grants to groups to undertake activities we wish to complete.

Members should note that in addition to this cash support the Council also supports Community groups/sports clubs and charities by way of donations in kind.

In particular, we offer the following.

- Free space in our noticeboards to promote groups/events.
 - We typically have 4-5 notices up at all times.
 - Approx. 30 groups take up this opportunity each year.
 - One noticeboard will have a 3-month trail to be used to promote volunteering opportunities in local groups.
- We allow banners to be placed on the railings of the park free of charge.
 - Approx. 4-5 groups take up this offer each year.
- We provide free space at our Picnic in the Park to Community groups, Charities and sports clubs.
 - Approx. 20-25 groups attend each year to raise funds and membership.
- We allow a local charity to hold a bucket collection at our Food and Drink festival and Christmas fayre.

- We allow a several Groups/Clubs to have free space at the Christmas fayre to use for fund raising activities.
- We offer charities/groups the use of the large marquee at Christmas for fund raising events.
- We allow groups to use our Photocopier facilities. This is free when small volumes asked for.
- We will help groups promote activities via our Facebook and website pages.
- Subject to criteria we will apply for grants on behalf of groups, where purpose meets our objectives and group is ineligible to apply for a technical reason.
- Community groups/charities receive special discounted rates for community space hire.

Tree works.

We know that due to Ash dieback in our woods we will have significant tree work to undertake over the next few years.

In the last 2 years we have spent just under £40k on tree works and considerably more expenditure will be utilised over next 2-3 years

A tree inspection in October 2024 was used to identify

- Dangerous trees along Hollies and Riverside Walk
- Dangerous trees at boundary of Millfield woods (which might affect road/river/neighbours)
- Dangerous trees at boundary of Ivor Woods which might affect neighbouring properties
- Dangerous trees in Ivor woods which will impact the open areas of the woods
- Dangerous trees in Ivor woods which if removed would allow us to open the path from metal footbridge by Football club to the Hollies entrance

There are also significant issues now with build-up of cut branches/trunks etc which will need addressing

The tree inspection has identified that there are around 70 dangerous trees that we need to deal with to maintain safety for the boundaries of our land and the parts of the wood which are open to the public. Removal of these will also allow us to open the path down from the Hollies entrance to the metal bridge by the Football club.

There are about 20 more Ash trees in these areas showing minor signs of Ash Dieback which will need removing in future years

There is now a significant build-up of cut trees/branches etc and this is impacting access. This will all need to be cleared to make the area safe and accessible.

The Council agreed the following in January and this is planned for:-

1. Continue offering timber collecting licences to locals to help remove timber.
2. We allow the contractor who is cutting trees to take timber out at their cost should they wish to.
3. The Council committed £5k from CIL towards Ivor Woods improvements
4. We set aside sufficient budget to clear dangerous trees
5. We remove dangerous trees so the path from Hollies entrance to metal bridge can be opened.

Whilst there will be an expected cost of about £15k towards the dangerous trees we will set aside a budget of £19k to give us headroom in case any further trees are damaged by storms; to pay for a

further tree inspection next year and to pay to move the fencing to allow the path from Hollies to Metal bridge at Football club to be opened up safely

[Community Events budget 2024-25](#)

In 2024-25 we had a £10k budget for all events with £2k planned from pitch fees

2025-26 budget coincides with Pontyclun's 175 anniversary activities and also VE80 anniversary.

There will be additional events and activities to commemorate these.

We plan to deliver the following: -

- Flags on shops at St David's day (put up by Councillors)
- Easter Fair (Urban markets in our Car park)
- VE80 commemorations on 5th and 8th May
- Picnic in the Park
- Summer of fun sports activities with RCT
- Summer fun day (Urban markets)
- Food and Drink festival
- Remembrance Day parades – Groesfaen, Misken and Pontyclun
- Christmas events – lighting, tree ceremony, Christmas fayre and marquee events

Breakdown of costs/income for each activity is provided in spreadsheet and a total gross budget of £20.2k is required. This will be partly offset by planned income of £2800 and we have £1600 in reserve towards these events, leaving £18.6k to be funded in budget. (Income is quoted separately)

There is potentially some support from RCT for Twinning activities, but this budget has been cut so not sure what form this could take

[Comments on the events budget are below](#)

The following reflect major changes from prior year

Staging hire

Planning to hire staging at Picnic in the Park. Planning to fund this from raffle ticket sales/sponsorship of the event.

Planned income

We are planning to increase pitch fees by £5 a pitch from bookings taken after 1st April 2025 and overall expect to see an increase of £600 in income from events

Freedom of the Town

Included cost of certificates and an estimate for a memorial board.

Remembrance Day

RCT CBC have advised they are looking for a contribution towards the cost of road closures and managing them

We have assumed £1k towards this.

Twining activities

We are assuming a £3k cost towards the planned twinning activities plus £1k towards cost of accommodation for our visitors

We may be able to obtain a grant towards some/all of these costs from RCT but as, yet nothing has been confirmed by them. As Ravensburg is an RCT Twin it would not be unreasonable to expect them to host for a day

We could seek support from neighbouring Community Council's and also scale down activities e.g accommodating in volunteer houses for example

Santa Grotto at Christmas

We assume that we will be running a grotto again in 2025 and that the gifts will be funded by grants

[Special requests, one-offs etc.](#)

Caretaker storage

The Council has agreed to acquire some Caretaker storage.

We are still investigating options and will set aside up to £4k from CIL budget for this

Fencing repairs at Ivor Woods

There is some fencing and other work to do in Ivor Woods which we have agreed for the Cardiff Conservation volunteers to work on. This will cost about £1k in total which can be funded from CIL.

Muga panels

The end panels at the MUGA (both sides) are beginning to come apart. The caretakers are repairing using cable ties, and metal bandings. There is also a post beginning to come loose from its fixings.

These will need replacing within next couple of years, however the temporary repairs are holding for now.

It will cost about £30k to repair.

The Clerk recommends setting aside a further £10k from CIL towards the cost of this, with the balance coming from earmarked reserves which we now have. This will be the final transfer into reserves for this purpose

Ward Budgets

This budget is mainly to be used for infrastructure improvements in the wards so for 2025-26 recommend that this is set to zero with works being funded by CIL

Phone box in Miskin

The phone box in Miskin needs its door replacing/repairing. It is a listed structure so RCT permission will be required to do so, and the costs will be higher than perhaps we might expect due to planning restrictions

Cost to replace the door in full will be up to £1500 plus vat which can be funded from CIL.

Town improvements

The Council has already committed to do the following improvements. Funding has been set aside for these from Community Infrastructure levy.

Some of these may be installed before the 2024-5-year ends

Floral arrangements

- New planters by YGGG school – we have volunteers to do this on 7th June

Benches

- New benches at Rugby Club; Ynysddu and Miskin

Bus stop works

- Improvements at Brynsadler
- Bus shelter at Cefn y Hendy

Other

- A defibrillator for Brynsadler
- Fund the creation of history trails over next few years.
- Deliver information to commemorate the 175th anniversary of Pontyclun
- Flag poles at Pontyclun War Memorial and Groesfaen
- Railings at steps by War memorial – awaiting contractor to install.
- Phone box door in Miskin – awaiting RCT permission (listed building)
- Memorial plaques – awaiting property owner permission.
- Dog bin at Llwynfen Rd and new bin at Station Terrace
- Toilet doors at Heol y Orsaf
- Community book swap in Miskin Phone box

As we have CIL funds which can be used to fund these types of improvement and insufficient staffing to do any other activities (due to other commitments around Pontyclun 175) it is not proposed to have any other planned works budgeted for.

Café 50

With RCT learning curve changing their operating model they will no longer be running Café 50 and providing Catering.

When we gave back our previous lease the Council committed that should RCT stop the service we would step in and run the building for groups again and make best endeavours to retain a catering service.

This budget is prepared on the basis that we honour this pledge and take over the building again and this is built into the figures.

The Council is also keen to try and maintain a catering service for older people.

Despite agreeing to RCT has not provided any data on the costs of running Café 50.

We have prepared estimates based on costs from when we used to run Cafe50 however these are very much more ballpark numbers rather than true estimates.

This is because RCT did not used to bill us for all maintenance items, we did not pay the rates on Café 50 and the last utility bills we have were from when Covid was affecting opening, and this was prior to recent increases.

We have not gone into details yet with RCT regarding which bills will be expected to pay going forwards so are working on assumption that all will need to be paid going forwards.

Our estimate is that the costs of running Café 50 will be –

1. Cost of running the Groups/Public toilets section of the building - £19.8k
2. Cost of running kitchen - £10.5 (excluding staff and food costs)

Note – costs which would need to be paid even if kitchen was closed have been allocated to “running building” and not apportioned to kitchen e.g. non-domestic rates.

Cafe50 group space

As we have committed to keeping Café 50 open for groups, we will need to budget for this, and figures are included in the proposed budget for 2025-26.

The transfer to us could happen at any time from now to end March so may impact 2024-25 budget.

In 2024-25 this will be met from general reserve.

In 2025 -26 we will need to increase our budget by £19860

- This includes:
 - The running costs
 - Cost of fund to replace equipment/maintenance
 - We will need to increase our general reserve to cover 25% of the running costs.
 - And allows for projected room hire/fund raising of £2500 (a £500 increase on this year)

Members may wish to consider a higher intake by more actively looking at existing group pricing.

Action – members to consider income projection for budget.

Kitchen service

The Council would ideally wish to have a catering service at Café 50 and to do so will need to engage a third party to run the kitchen on our behalf.

To be able to engage them we will need to provide some measure of financial support, and this will have to be publicly budgeted for and will affect precept.

The actual amount of “subsidy” will depend on the individual discussions with the third party as will depend on what services they wish to operate. For example, a caterer willing to offer food at Weekends may need a lower subsidy than one who will not.

The Council needs to decide what is the maximum that they are willing to budget for to provide a meals service. As this has no specific legal power the Council will need to use Section 137 Local Government Act 1972 and to do so the Council will need to confirm that offering this service is: -

1. A benefit to the community of Pontyclun and
2. The direct benefit accruing to our area or any part of it or to all or some of the inhabitants of our area is commensurate with the expenditure to be incurred.

To help Councillors confirm this the following may be of use:

- The Council has a limit of about £60k which they have available for S137 spend.
- The theoretic maximum meals that can be served at Cafe50 is 10000 (40 per day), and realistic maximum meals is 7500 (30 per day)
- We believe the number of meals actually being served at this time is between 5-6k (20-24)
- We believe the number of individual diners over a year is around 250.

Action – members to agree maximum total support for Catering at Cafe50 which will be added to precept.

Community Infrastructure levy (CIL)

This is being discussed separately at this special meeting

Earmarked Reserves

The Council holds earmarked reserves for future planned expenditure to replace fixed assets and known commitments e.g., Election costs.

We have an agreed methodology for these funds which is broadly:

- Set aside purchase cost of assets over the expected lifespan plus inflation at 3%
- For known regular commitments the last payment plus inflation at 3% over timescale to next purchase
- Adjustments made where there is a known special case.

Each year the Council reviews its earmarked reserves and agrees any special cases for change.

The Clerk (RFO) recommends that for 2025-26 we follow our standard methodology with the following special cases.

1. As funds are being set aside for MUGA from CIL funding Clerk recommends a transfer of £10k to the Pontyclun Park fund. This is £7.5k less than last year as we had to recover £5k which had been used for tree works the year before.
2. No transfer to Tree works reserve, due to increased budget funding expected costs.
3. Last year we set aside an additional £5k towards van replacement should we decide to go electric. It is not proposed to do this again in 2025-26 reducing earmarked reserve transfers by £5k
4. An additional £1k transferred to Elections fund towards cost of the recent causal vacancy election
5. As we will be purchasing significant assets with CIL monies over the next few years Clerk recommends, we continue with policy to transfer any unused maintenance budget and Ward budgets at year end into the earmarked reserves to replace assets purchased in that year.

Overall, this is a £11k reduction on earmarked transfers when compared to the current year.

The table below outlines the recommended transfers for 2025-26

Reserve	Estimated fund at year end	Policy recommends to trf	Transfer in 2024-25	RFO recommendation for 2025-26
Street furniture	8080	3500	3500	3500
Pontyclun park	39654	7500	17500	10000
Trees	0	2000	0	200
Hardware/ Software	500	300	0	300
Vehicle	23000	2000	7000	2000
Machinery/tools	2750	300	300	300
Elections	6000	1350	1350	2350
Office	700	100	100	100
Christmas	3000	2000	2000	2000
Floral planters' replacement	3821	700	700	700

Members should note that there are also the following Earmarked reserves

Training fund - £450. Our policy is to transfer any unused training budget at year end into this to build a fund for future training costs for new staff – e.g. when Clerk and Admin assistant retire in about 4-5 years; Assistant caretaker retires in about 3 years.

Mural fund - £1k – grant for 2 murals in community – we will use this to fund the bus shelter painting in 2025

Sheds grants – total £1050 for helping set up digital inclusion training and support the Walking rugby team (split approx. 60/40)

The Cil reserve will have about £170-180k at the year end

The Council has also agreed that unused Maintenance and Ward budgets can be transferred to earmarked reserves for asset replacement to help fund assets purchased that year.

Notes on General reserve

Total cash reserves on 1st April 2024 were £159.7k of which £118.8k were earmarked. This meant that our general reserve started the year at £41.1k (v budget of £40k)

Our reserves policy says that provided we have adequate insurance, and earmarked reserves are fully funded our general reserve should be between 3- and 6-months normal spending over the term of the Council. This compares with Government guidelines of 3-12 months spending in general reserves.

The Council notes that we are currently below this level and agreed to plan for underspending of at least £5k a year to increase the general reserve over time to required levels. Last year we planned for an underspend of £8k in 2024-25

Based on bills received to date and known plans we are currently forecasting that the general reserve will end the year around £60k. This is more than planned due to some projects being

delayed; grant funding received to pay for some projects and CIL monies being used to fund some planned works.

Based on planned expenditure in 2025-26 adding inflation for the 2026-27 our general reserve requirement at the end of this Council term is expected to be about £65-70k. To reach this the planned surplus will need to be £2k per annum for the rest of this term.

The Clerk recommends setting the budget accordingly and budgeting for an underspend of £4.5 in 2025-26. This is a decrease on last year of £3.5k

General reserve methodology

We aim to have between 3- and 6-month's normal expenditure in our reserves. This excludes any genuine one offs, large grant funded items or items funded from Community Infrastructure levy.

To note the effect of an increase in regular spending on annual budget Members should note the following-

- If inflation is running at say 3% additional regular spending of £10k will incur the following additional budget needs –

Year 1 £10000 – spend

Total budget = £10000

Year 2 £10300 – spend

£2500 – increase in general reserve

Total budget = £12800

Year 3 £10609 – spend

£75 – increase in general reserve

Total budget = £10684

Income opportunities

The Council agreed to implement the following and £500 a year is budgeted towards fundraising.

This will over time help diversify our income streams and allow reduced precept increases going forward.

Funds raised in these ways will be used to install the new items already agreed or held towards the following years budget to be used for new or improved facilities/services the following year.

Fundraising activities

This would involve the Council undertaking fundraising activities at our events e.g. selling lights, hot drinks etc, Raffles

We already include £500 in the budget each year towards this sort of activity. This is in addition to using raffle proceeds at Picnic in the Park towards the full cost of staging hire at the event.

Grant funding

Staff already look at Grant funding opportunities which are normally used to deliver additional services over and above what has been budgeted for.

Memorials

Often relatives wish to remember a loved one, sometimes a community group might recognise a past member.

This is often done through a memorial bench or flower planter.

The Council is happy to accept such memorial furniture on the following basis.

- New furniture –
 - the cost of the item including delivery is covered by donor.
 - the Council will fund the installation and ongoing maintenance.
 - the Council and donor will agree a mutually agreeable location.
 - Installation at Council timescales unless donor wishes to cover that too.
 - Memorial will remain on item for its whole lifespan.
- Adding memorial to existing furniture
 - The cost of the memorial plaque is covered plus.
 - £100 for small items e.g. add to a stile.
 - £150 on larger items e.g. bench or small/medium planter
 - £200 on largest items e.g. large planter
 - the Council will agree a mutually agreeable location.
 - Installation at Council timescales
 - Memorial will remain in place for at least 5 years.

Sponsorship

The Council is happy to accept sponsorship of street furniture by local firms on the same basis as the memorials above.

We are happy to discuss options with firms for any sponsorship. The most common items are: -

- Bins
- Seating
- Floral planters
- Christmas lights
- Bus shelters

Sponsorship of existing furniture will last for 3 years.

Community / Town Council Precepts - 2024/25

Community Area	2024/25 Precept	Band D Precept	Variance to Previous Year
Gilfach Goch	£87,511.00	£85.35	-48.7%
Hirwaun	£92,109.57	£54.63	5.0%
Llanharan	£271,893.53	£79.17	3.8%
Llanharry	£128,322.81	£79.18	14.0%
Llantrisant	£311,199.00	£57.50	5.4%
Llantwit Fardre	£349,904.00	£52.78	6.8%
Pontyclun	£235,970.00	£67.57	15.0%
Pontypridd	£837,969.68	£77.81	6.0%
Rhigos	£17,000.00	£59.58	0.0%
Taffs Well	£41,153.00	£28.42	8.2%
Tonyrefail	£317,000.00	£75.74	29.6%
Ynysybwl & Coed-y-Cwm	£80,000.00	£55.67	40.4%

Expenditure - excluding items from Earmarked reserves or where agreed to pay from General reserve or one offs paid for by grants

Item	2023-24		2024-25		2025-26
	Actual	Budget	Projected	Recommended budget	
Governance of the Council					
Staffing costs	123735	134110	134105	159500	
Utilities	1143	500	160	0	
Refuse	595	600	600	640	
Vehicle running costs	2319	2400	2200	2400	
Tools & Equipment	564	600	900	600	
H&S / Protective equip	951	900	900	900	
Cleaning costs	188	1700	1780	250	
Telephony/Broadband	850	920	1200	1100	
Insurance	1405	1500	1450	1500	
Software/Hardware	678	1200	1420	2750	
Training	353	500	500	500	
Travel expenses	62	50	80	50	
Subscriptions	1506	1600	1624	1700	
Office rent	4550	4830	4682	4830	
Printing	562	940	850	900	
Audit cost	890	1600	1600	1000	
Admin & stationery	304	500	500	500	
Councillor allowances and	1047	1000	1248	1250	
Developing Pontyclun					
Street lighting	454	650	884	940	
Tree costs	19032	20000	20000	19000	
Grass cutting	2231	2370	2340	2640	
Maintenance & minor projects	1952	4250	4000	3500	
Non domestic rates	2005	2130	2106	2250	
Eco actions				750	
Promoting Pontyclun					
Community Events	7949	9600	9600	18600	
Website	390	300	300	300	
Planting	1913	2200	2102	2200	
Remembrance Sunday	110	160	110	1150	
Community Grants	5385	8000	8000	8000	
Total costs	183123	205110	205241	239700	

Item	2023-24		2024-25		2025-26
	Actual	Budget	Projected	Recommended budget	
Grass cutting	300	300	300	300	
Other income	47	1000	2200	1800	
Donations	1180	250	0	250	
Grants	0	0	0	0	
Event pitch hires	2002	2000	2200	2800	
Fundraising activity	0	500	500	500	
Total income	3529	4050	5200	5650	

Total Net ordinary expend	179594	201060	200041	234050	
reserves in annual budget	23300	32450	32450	21250	
Funding general reserve (minus means planned reduction of general reserve)	5000	7000		2000	
One off items planned for in budget		7400			
Café 50 net position		-10000	-10000	19860	
Precept	205225	235000	235000	277160	17.94%

Ear Marked Reserves position (Excluding sinking reserves for specific items)

Reserve	Estimated fund at year end	Pony recommends to trf	Transfer in 2024-25	RFO recommendation for 2025-26
Street furniture	8080	3500	3500	3500
Pontyclun park	39654	7500	17500	10000
Trees	0	2000	0	0
Hardware/ Software	500	300	0	300
Vehicle	23000	2000	7000	2000
Machinery/tools	2750	300	300	300
Elections	6000	1350	1350	2350
Office	700	100	100	100
Christmas	3000	2000	2000	2000
Floral planters replacement	3821	700	700	700
CIL	180000	infrastructure fund	0	0
Training	450	balance of budget not spent	0	0
TOTALS	267955	19750	32450	21250

One off items requested for consideration at budget

Item	Estimated cost	Comments
Ward budgets	0	use CIL instead
Total	0	

Community Infrastructure Levy spending committed

Item	Estimated cost	Comments
Miskin Phone box repair	1500	
Caretaker storage	4000	
3 x benches	5000	ynysddu; Miskin and Pontyclun RFC
MUGA	10000	
Ivor Woods	6000	Cardiff conservation trust + contractors
Floral planters YGGG	2000	
Painting bus shelters	1500	
Bus shelter (CYH)	2500	
Total	32500	

Café 50

Cost Item	Budget	Comments
Groups area & Public Toilets		
Utilities	3000	
Licences	2000	
Maintenance	1500	
Cleaning	9500	2 hours a day
Replacement reserve	500	
Water dispenser	110	
rates	3500	
Increase in Gen Res	2500	1/4 of annual spend split across 2 years
waste	250	our bin - non recyclables & recycling bags
Total	22860	

Income	Budget	Comments
Groups area		
Hire fees	2500	
Sponsorship		
Fund raising	500	
Total	3000	

Café 50 for groups net 19860

Cost Item	Budget	Comments
Catering		
Utilities	5000	
Maintenance	2000	
Sundries	1000	
Replacement reserve	1000	
Waste	1500	
Caterer subsidy	20000	Placeholder only TBD by Council at meeting
General reserve inc	4000	1/4 of annual spend over 2 years
Total	34500	\$137 Local Gov. Act 1972 limit 60k

Income	Budget	Comments
Catering		
Sponsorship		
Fund raising		
Total	0	

Café 50 Net position	54360	
-----------------------------	--------------	--

<u>Event Title</u>	<u>Description</u>	<u>Estimated Cost</u>	<u>Potential income</u>	
St Davids Day (2026)	Flags / Bunting	£100		
Easter Market (Urban markets)			£50	Donation for use of car park
VE80 commemorations £1,882	TEN Toilets First aid Music licence Entertainment banners War memorial covering VE80 flag x 2 Crier Food/Drink for military re-enactors Assault Course	£22 £200 £150 £210 £500 £200 £100 £100 0 £200 £400	£200	Stall fees
Picnic in the Park £1,582 Assumes hire cost of staging covered by Raffle sales	Toilets Banners First Aid TEN Music Licence Commemorative programme Entertainment	£200 £250 £150 £22 £210 £400 £500	£150	Stall fees
Urban markets fun day			£50	Donation for use of Park
Food Festival £637	Banners Music Licence Entertainment TEN First Aid Cleaning Barriers Printing /Advertising	£0 £210 £500 £22 £150 £50 £105 £200	£600	Stall fees
Fireworks Night	£3k Donation to Rugby Club from grants budget			
Remembrance Day £1,150	Wreaths/Bugler Road closure costs to RCT	£150 £1,000		
Christmas Decorations £4,350	Tree x 2 Lights Installation/management Miscellaneous improvements Electricity for lights Community Xmas tree competition	£600 £2,700 £500 £250 £300		
Christmas lights event £422	TEN Music licence Banners Contingency	22 0 250 200	50	Profit on Council stall
Christmas Fayre £2,212	Marquee Banners TEN First Aid Music Licence Cleaning Barriers Contingency/Other Flyers - 12 dates of Christmas Grotto gifts	£2,400 £0 £22 £150 £210 £100 £130 £500 £200 £200	£1,500 £200	Stall fees Donation for gifts
Freedom of the Town	Award certificates Plaque	£120 £200		
Twining activities	various Accommodation	£3,000 £1,000		
Arts festival	Publicity Photo exhibition	£200 £200		
Contingency/Other		£445		
Other 175 actions History trail - CIL Signs - CIL				
	Total	£20,200	2800	
Reserves set aside		£1,600		
	Budget	£18,600	2800	