

# Rhondda Cynon Taf Budget 2017/18

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## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL - PROFILE**

Rhondda Cynon Taf County Borough Council was formed in 1996 from the three districts of the former Mid Glamorgan County Council, and is the third largest unitary authority in Wales in population terms, with a total of 234,300 living in the area. The County Borough Council occupies an area of 42,000 hectares in the South Wales Valleys stretching from the Brecon Beacons in the North to Cardiff in the South.

The three geographical districts that make up Rhondda Cynon Taf share a range of common socio-economic and cultural characteristics with high levels of relative poverty and social exclusion, particularly in the northern valleys which have some of the highest deprivation indicators in the United Kingdom.

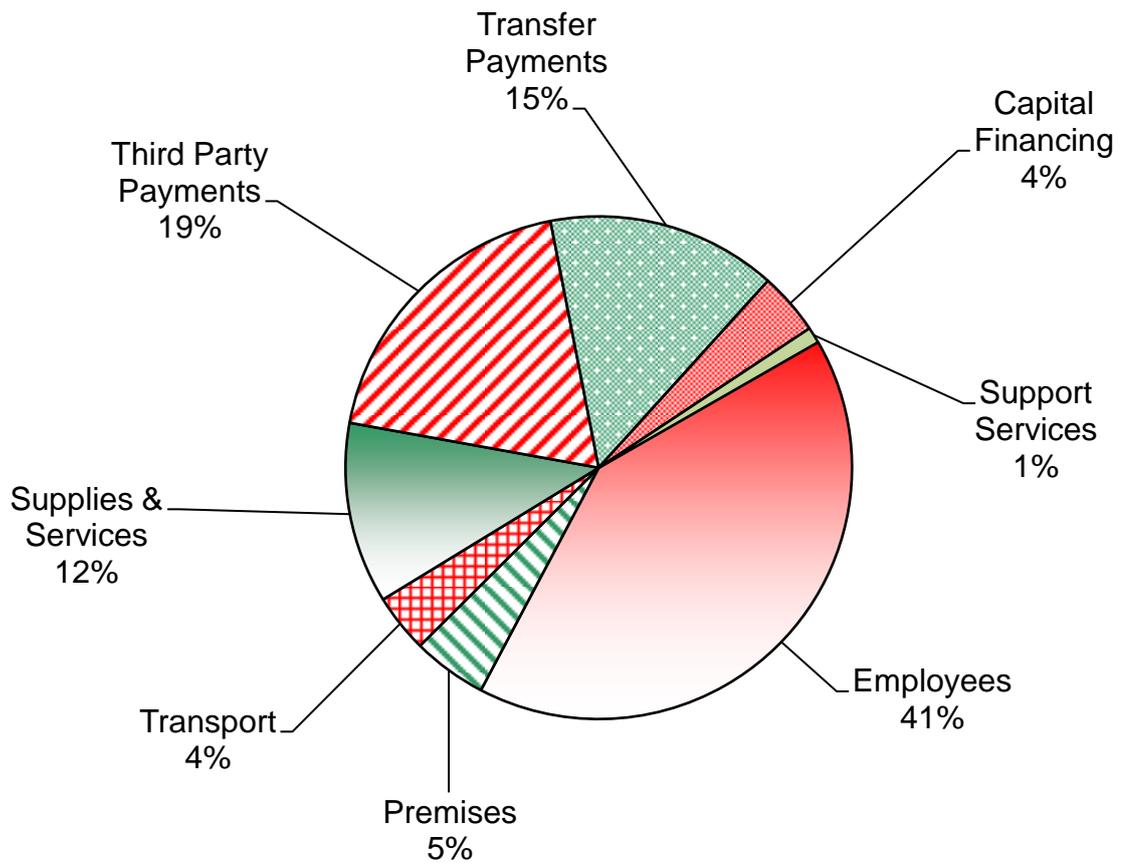
The Council's services are managed and delivered by its group directorates which manage and co-ordinate related services. There are four directorates in the Council's current structure:

Education and Lifelong Learning	Providing School and Community Learning Services, Libraries, Welsh Language Services, Access Engagement & Inclusion, Asset Management and Catering Service.
Community & Children's Services	Providing Community Care Services, Community Housing Services, Health and Social Care, Children's Services & the Communities 1 <sup>st</sup> Programme, Public Health & Protection and Leisure, Parks and Countryside, Heritage & Museums.
Corporate & Frontline Services	Providing the frontline services of Highways, Transport and Strategic Projects, Streetcare Services (including Waste and Street Cleansing), Customer Care, Housing Benefit and Council Tax administration together with key support services of Finance, ICT, Corporate Estates Management and Procurement.
Chief Executive's Division	Providing the Authority wide functions of Human Resources, Cabinet & Public Relations, Legal & Democratic Services and Regeneration & Planning Services.

**General Fund Revenue: Type of Spend 2017/18**

<b>2016/17 Budget £M</b>		<b>2017/18 Budget £M</b>
275.388	Employees	282.053
30.794	Premises	29.303
24.973	Transport	24.815
79.677	Supplies & Services	78.636
122.444	Third Party	126.281
98.342	Transfer Payments	97.313
6.914	Support Services	6.759
29.124	Capital Financing	26.418
<b>667.656</b>	<b>Total Expenditure</b>	<b>671.580</b>
<b>(212.821)</b>	<b>Total Income</b>	<b>(212.640)</b>
<b>454.835</b>	<b>NET REVENUE BUDGET</b>	<b>458.940</b>
	Funded By:	
(283.324)	Revenue Support Grant	(279.035)
(70.451)	Non-Domestic Rates	(76.412)
(2.151)	Use of Reserves	(1.433)
<b>98.909</b>	<b>TO BE MET FROM COUNCIL TAXPAYERS</b>	<b>102.060</b>

### How the Money is Spent - 2017/18 Budget

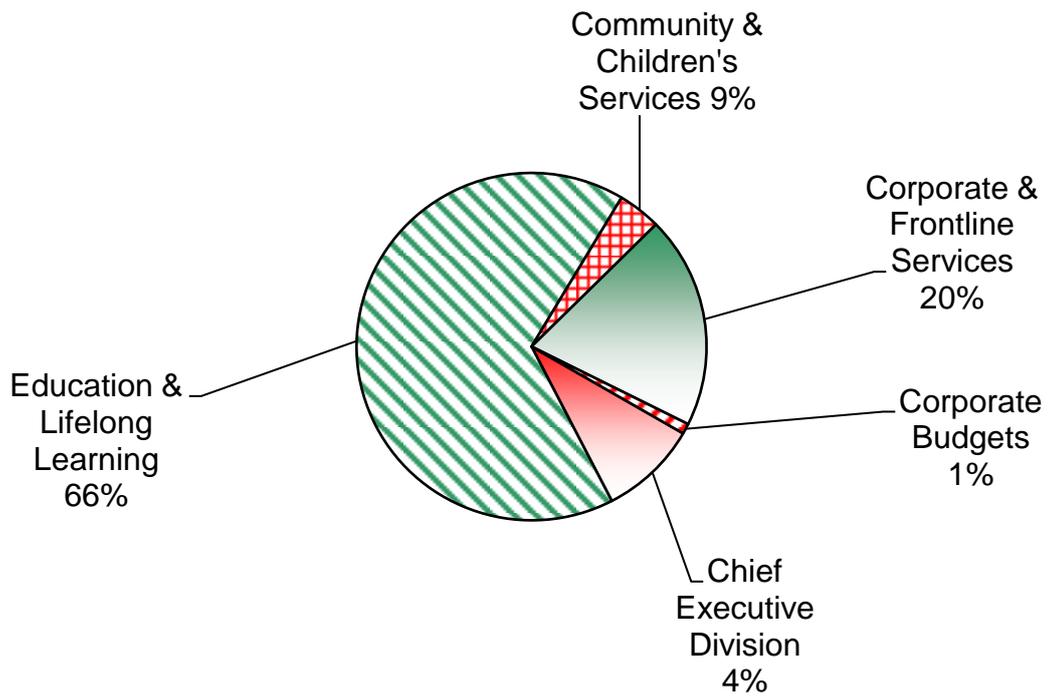


**THREE YEAR SUMMARY CAPITAL PROGRAMME**

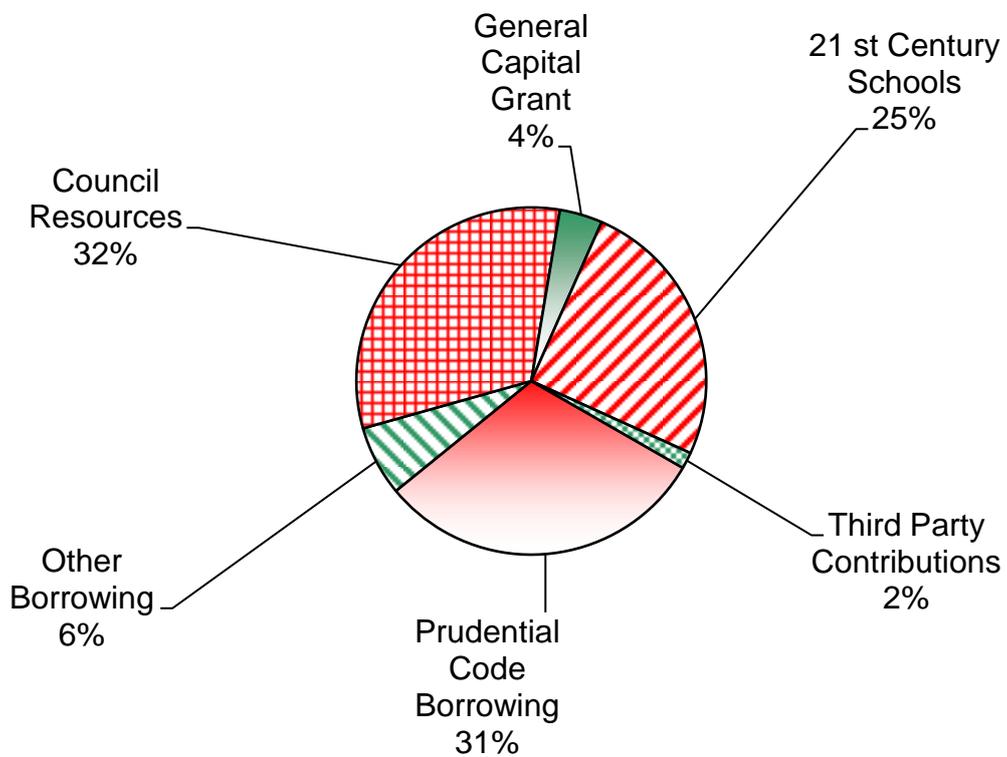
GROUP	BUDGET		
	2017/18	2018/19	2019/20
	£M	£M	£M
<b>Community &amp; Children's Services</b>			
General Programme	0.550	0.550	0.550
Private Sector Housing	7.398	5.659	5.368
Public Health & Protection	1.798	0.550	0.550
<b>Education &amp; Lifelong Learning</b>			
Schools	63.067	23.459	0.146
Supplementary Capital Programme	7.900	4.900	4.900
<b>Chief Executive's Division</b>			
Regeneration & Planning	4.264	0.740	0.740
Cabinet Office & Public Relations	0.020	0.020	0.020
<b>Corporate &amp; Frontline Services</b>			
Corporate Estates	0.200	0.200	0.200
Financial Services	0.700	0.700	0.700
Highways Technical Services	9.895	1.785	1.835
Strategic Projects	4.382	2.385	0.325
Waste	0.300	0.000	0.000
Fleet	5.641	0.481	6.593
Buildings	0.100	0.100	0.100
<b>Corporate Budgets</b>			
Corporate Initiatives	1.030	0.850	0.850
<b>TOTAL CAPITAL BUDGET</b>	<b>107.245</b>	<b>42.379</b>	<b>22.877</b>

\* The 2017/2018 budget includes estimated slippage from 2016/2017 and additional grant aided schemes that were known when the three year programme was agreed.

### Capital Expenditure Group Split 2017/18



### Funding of the Capital Programme 2017/18

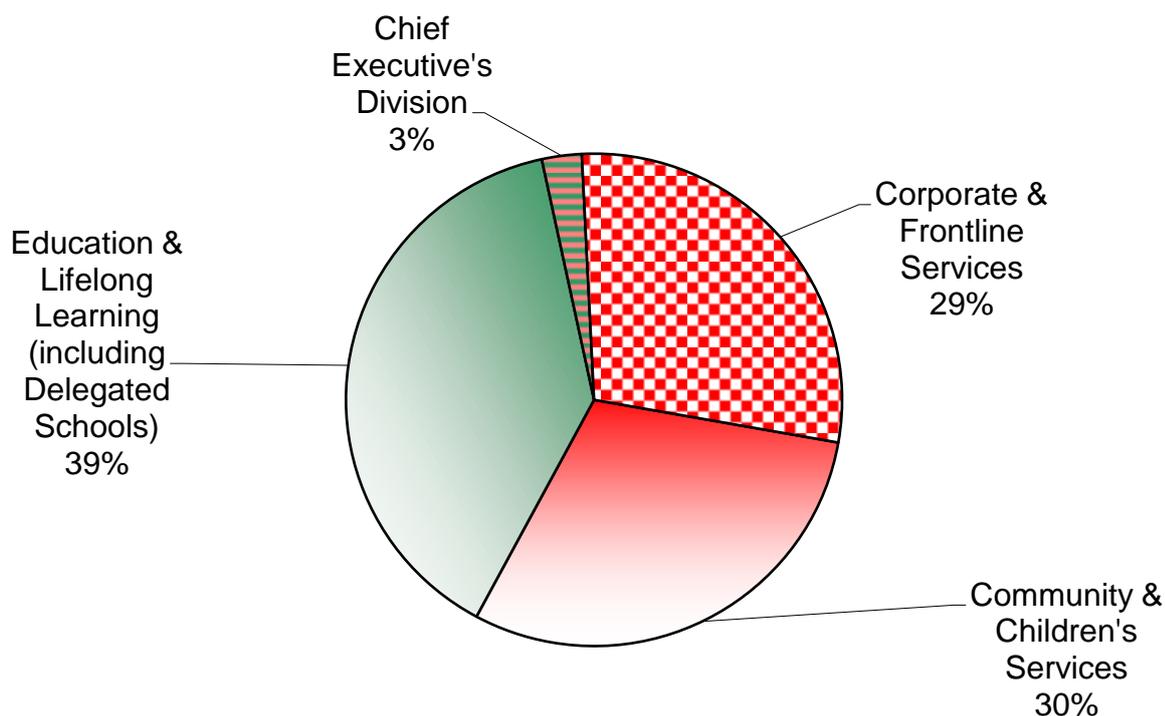


**GENERAL FUND REVENUE : SERVICES PROVIDED**

<b>2016/17 Budget</b>		<b>2017/18 Budget</b>
<b>£M</b>		<b>£M</b>
	<b><u>Community &amp; Children's Services</u></b>	
70.786	Adult Services	73.850
44.883	Children's Services	44.987
2.762	Transformation	3.170
15.114	Public Health & Protection	16.069
<b>133.545</b>		<b>138.076</b>
	<b><u>Education &amp; Lifelong Learning</u></b>	
20.264	School & Community	20.187
10.501	Access, Engagement & Inclusion	10.718
144.945	Delegated Schools	146.950
<b>175.710</b>		<b>177.855</b>
	<b><u>Chief Executive's Division</u></b>	
0.402	Chief Executive	0.410
2.319	Cabinet Office & Public Relations	2.523
3.557	Human Resources	3.571
3.371	Legal & Democratic Services	3.286
2.059	Regeneration & Planning	2.119
<b>11.708</b>		<b>11.909</b>
	<b><u>Corporate &amp; Frontline Services</u></b>	
43.447	Frontline Services	44.807
5.487	Financial Services	5.307
3.761	ICT	3.854
2.224	Customer Care	2.065
5.264	Corporate Estates Management & Procurement	4.935
0.151	Group Management	0.155
<b>60.334</b>		<b>61.123</b>
<b>381.297</b>	<b>Total Group Budgets</b>	<b>388.963</b>
	<b><u>Authority Wide Budgets</u></b>	
22.977	Capital Financing	19.557
11.382	Levies	11.649
14.825	Miscellaneous	14.864
0.400	NDR Relief	0.400
23.954	Council Tax Reduction Scheme	23.507
<b>73.538</b>	<b>Total Authority Wide Budgets</b>	<b>69.977</b>
<b>454.835</b>	<b>TOTAL REVENUE BUDGET</b>	<b>458.940</b>

\* Prior year (2016/2017) figures are provided for information. Changes in accounting requirements and functional responsibility can distort comparison between years.

## Revenue Expenditure Group Split 2017/18



### Some Key Facts from the Council's 2017/18 Budget

- An increase in funding from Welsh Government of 0.4% for RCT CBC
- Continue to target any available resources into the medium term to the Council's key strategic priorities as set out in the Council's Corporate Plan
- Council Tax increase of 2.25% (38p per week for a Band A property)
- Appropriate funding put in place for Pay, Non-Pay, corporate financing requirements, levies and additional burdens imposed on the Council
- Funding increase provided to schools of 1.5% representing a year on year increase of £2.173M
- Revenue Reserves (Balances) maintained at £10M
- Significant efficiencies made across all services (£6.584M)
- Continue to deliver Social Care Services differently
- The use of £1.433M of reserves (Medium Term Financial Planning and Service Transformation Reserve) as transitional funding
- A focused budget consultation process, including a budget simulator and town centre engagement events

### **Corporate & Frontline Services**

#### **Headquarters**

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