

Rhondda Cynon Taf Budget 2014/15

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RHONDDA CYNON TAF CBC - A PROFILE

Rhondda Cynon Taf CBC 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 234,410 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.

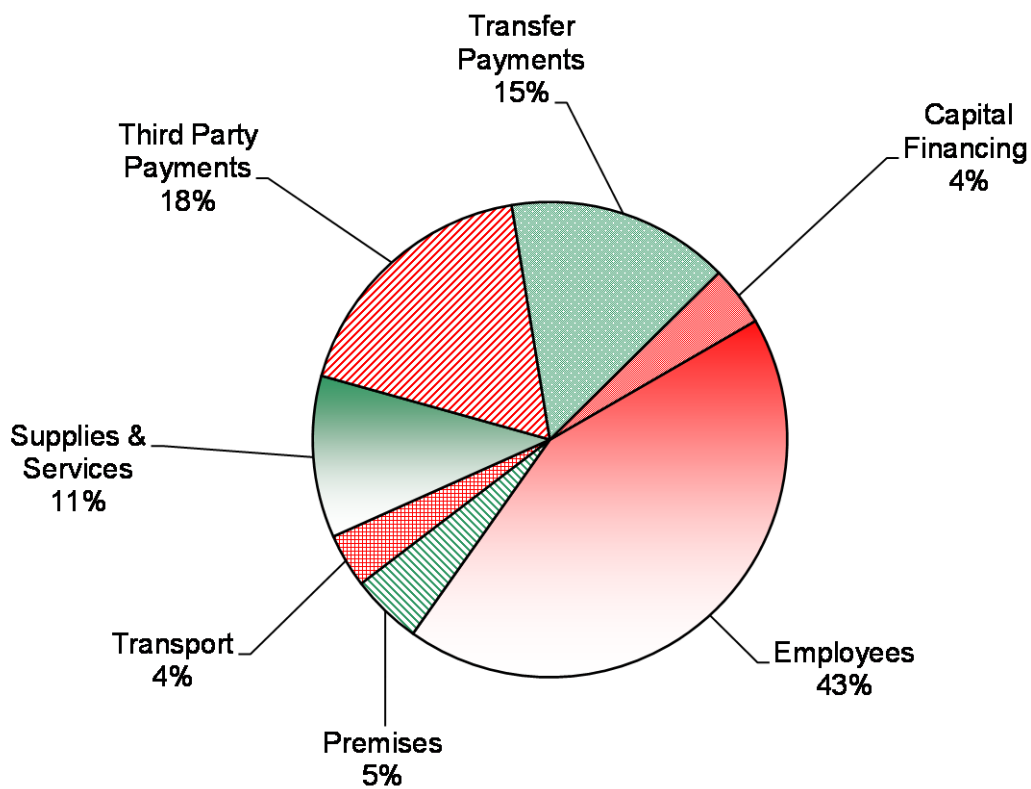
The Council's services are managed and delivered by its group directorates which manage and co-ordinate related services. There are five directorates in the Council's current structure:

Education and Lifelong - Learning	Providing School and Community Learning Services, Libraries, Welsh Language Services, Planning & Resources, Private Finance Initiative (PFI) and Catering Services.
Community and Children's - Services	Providing Community Care Services, Community Housing Services, Health and Social Care, Children's Services and the Communities 1 st Programme.
Environmental Services -	Providing Highways, Transport and Strategic Projects Services, Public Health & Protection Services (including Community Safety), Streetcare Services, Leisure and Cultural Services.
Corporate Services -	Providing the front line services of Customer Care and Housing Benefit and Council Tax administration together with key support services such as Finance, ICT, Corporate Estates Management, Procurement and Legal Services (including support to elected Members of the Council).
Chief Executive's Division -	Providing the Authority wide functions of Human Resources, Strategy & Public Relations, Heritage & Museums and Regeneration & Planning Services.

General Fund Revenue: Type of Spend 2014/15

2013/14		2014/15
Budget		Budget
£M		£M
295.695	Employees	290.552
29.421	Premises	32.614
25.879	Transport	24.769
79.377	Supplies & Services	74.248
117.484	Third Party	121.865
98.120	Transfer Payments	102.290
4.990	Support Services	2.761
26.618	Capital Financing	27.356
677.584	Total Expenditure	676.455
(208.381)	Total Income	(210.852)
469.203	NET REVENUE BUDGET	465.603
	Funded By:	
(305.823)	Revenue Support Grant	(293.799)
(71.961)	National Non-Domestic Rates	(73.533)
(2.505)	Outcome Agreement Grant	(2.504)
(2.439)	Use of Reserves	(5.216)
86.475	TO BE MET FROM COUNCIL TAXPAYERS	90.551

How the money is spent - 2014/15 Budget

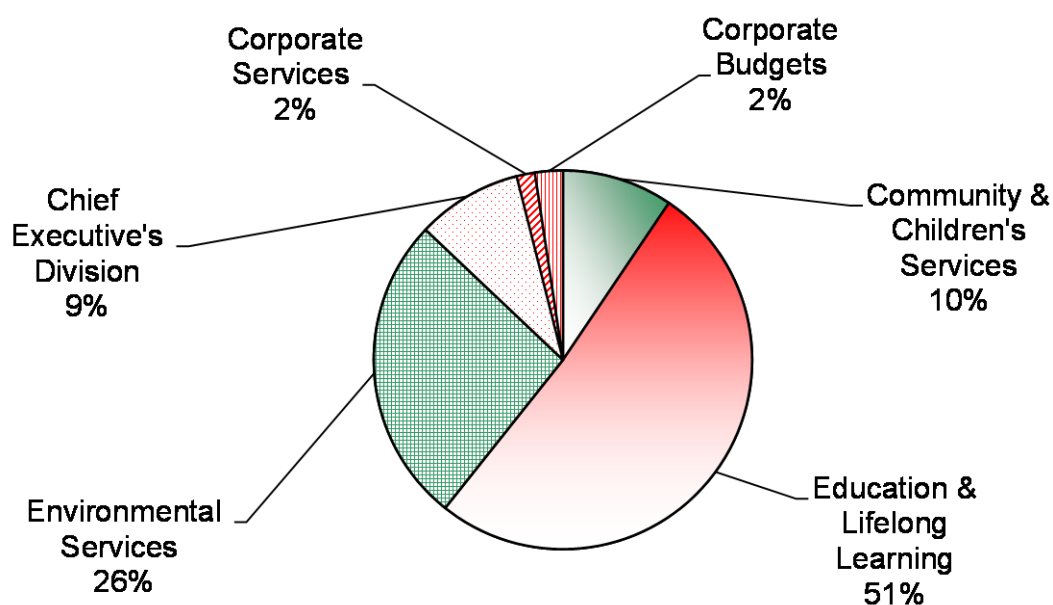


THREE YEAR SUMMARY CAPITAL PROGRAMME

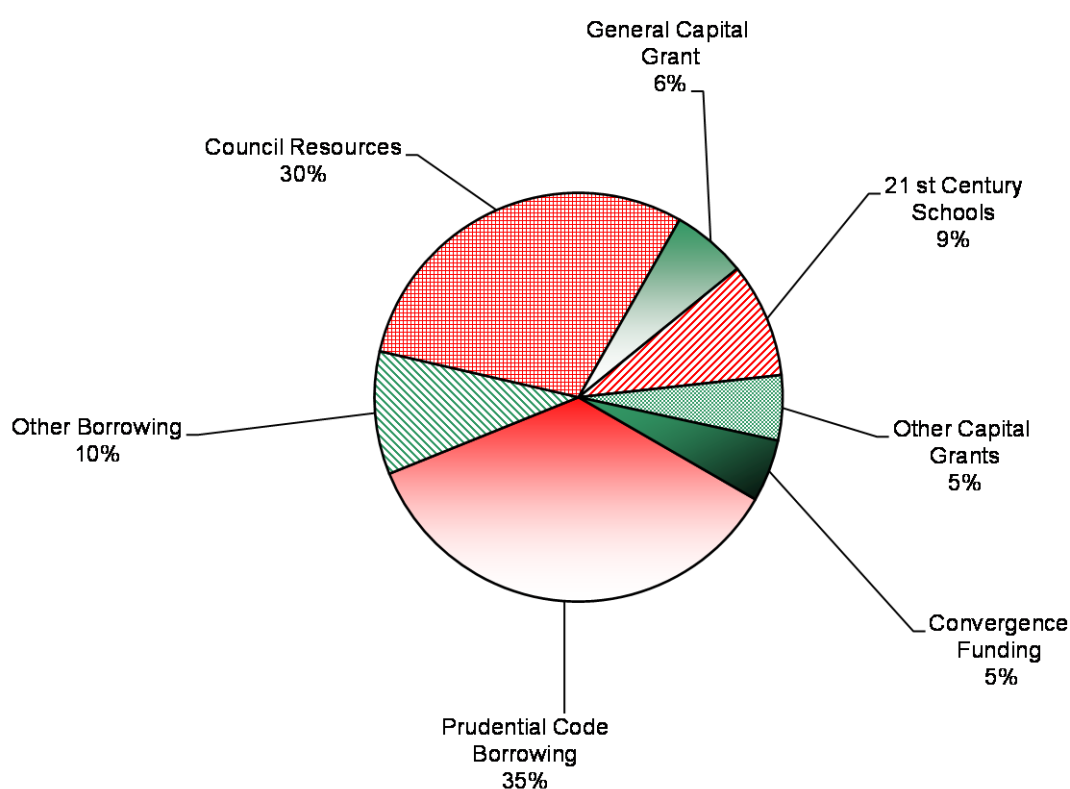
GROUP	TOTAL COST OF SCHEMES (incl historic spend)	BUDGET		
		2014/15	2015/16	2016/17
	£M	£M	£M	£M
Community & Children's Services				
General Programme	16.028	0.655	0.550	0.550
Private Sector Housing	136.030	6.108	6.108	6.108
Education & Lifelong Learning				
Schools	78.677	28.434	2.639	0.221
Supplementary Capital Programme	59.258	8.176	4.967	4.991
Environmental Services				
Highways, Transportation and Strategic Projects	262.518	9.467	1.870	1.810
Leisure & Culture Services	16.984	0.368	0.250	0.250
Public Health & Protection	4.731	0.214	0.210	0.210
Streetcare	25.060	8.554	3.607	1.418
Group Directorate	4.178	0.230	0.230	0.230
Chief Executive's Division				
Regeneration & Planning	36.156	6.426	1.002	0.800
Corporate Services				
Corporate Estates	6.655	0.150	0.200	0.200
Finance Services	10.221	0.670	0.700	0.700
Customer Services	1.452	0.300	0.000	0.000
Corporate Budgets				
Corporate Initiatives	14.306	1.701	0.930	0.930
TOTAL CAPITAL BUDGET	672.254	71.453	23.263	18.418

* The 2014/2015 estimates include estimated slippage from 2013/2014 and additional grant aided schemes that were known when the 3-year programme was agreed.

Capital Expenditure Group Split 2014/15



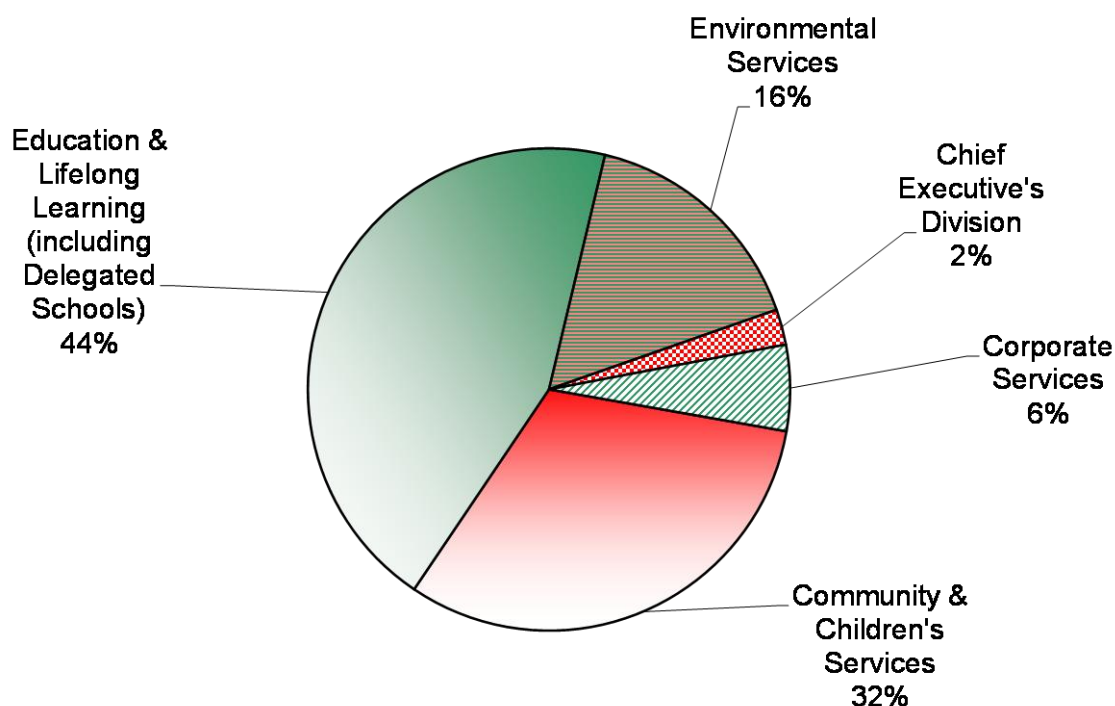
Funding of the Capital Programme 2014/15



GENERAL FUND REVENUE : SERVICES PROVIDED

2013/14 Budget		2014/15 Budget
£M		£M
	<u>Community & Children's Services</u>	
71.562	Adult Services	71.063
41.761	Children's Services	42.858
10.879	Commissioning, Housing & Business Systems	11.641
124.202		125.562
	<u>Education & Lifelong Learning</u>	
14.036	School Effectiveness & Inclusion	16.862
16.828	Resources & Community Learning	16.979
148.602	Delegated Schools	141.690
179.466		175.531
	<u>Environmental Services</u>	
17.610	Highways, Transportation & Strategic Projects	17.771
5.940	Public Health & Protection	5.755
21.185	Streetcare	22.902
13.336	Leisure & Culture	13.279
3.214	Group Directorate	3.313
61.285		63.020
	<u>Chief Executive's Division</u>	
4.043	Human Resources	4.020
1.914	Chief Executive	2.590
3.133	Regeneration & Planning	2.810
	<u>Corporate Services</u>	
6.151	Financial Services	6.598
3.981	ICT	4.341
4.111	Legal & Democratic Services	3.772
4.947	Corporate Estates Management	4.849
0.161	Group Management	0.147
0.645	Procurement	0.645
2.493	Customer Care	2.472
22.489		22.824
396.532	Total Group Budgets	396.357
	<u>Corporate Budgets</u>	
24.261	Capital Financing	23.766
12.175	Levies	11.665
13.794	Miscellaneous	9.931
0.380	NNDR Relief	0.380
22.061	Council Tax Reduction Scheme	23.504
72.671	Total Corporate Budgets	69.246
469.203	TOTAL REVENUE BUDGET	465.603

Revenue Expenditure Group Split 2014/15



Some Key Facts from the Council's 2014/15 Budget

- A decrease in funding from Welsh Government of 3.7% for RCT CBC
- Continue to target any available resources into the medium term to the Council's key strategic priorities (Wales Programme for Improvement priorities)
- Council Tax increase of 4.5% (69p per week for a Band A property)
- Appropriate funding put in place for Pay, Non-Pay, corporate financing requirements and levies and additional burdens imposed on the Council
- Funding provided to schools in line Welsh Government's expectation for protection
- Revenue Reserves (Balances) maintained at £10m
- A remaining budget gap of £14.4m for 2014/15 (£63.4m to 2017/18)
- Significant efficiencies made across all services (£4m)
- Savings arising from the Council's Phase 1 Service Change proposals (£5.2m)
- The use of £5.2m of reserves (Medium Term Financial Planning and Service Transformation Reserve) as transitional funding
- A two-staged general budget strategy consultation process

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