

Rhondda Cynon Taf Budget 2011/12

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RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL - A PROFILE

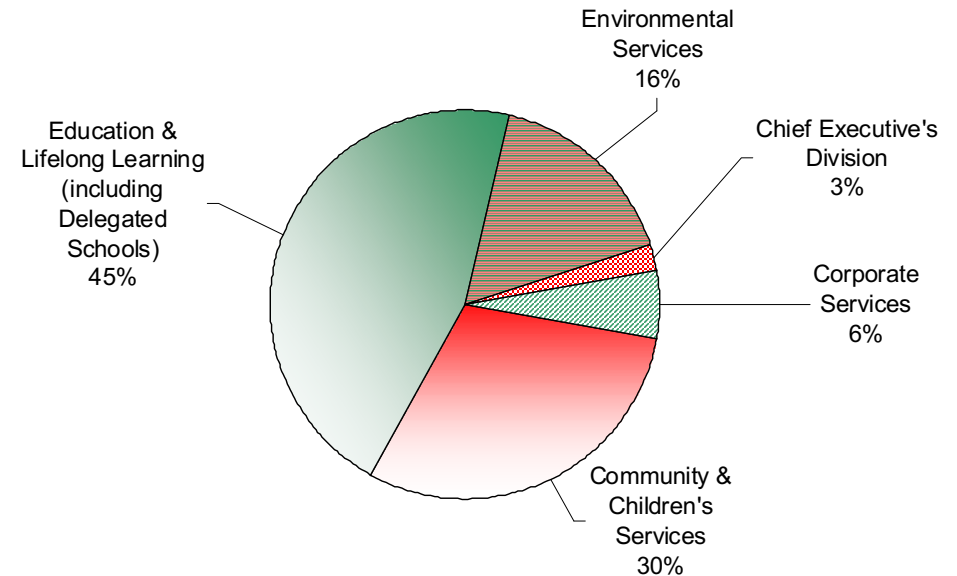
Rhondda Cynon Taf CBC was formed in 1996, and is the second largest unitary authority in Wales in population terms with a total of 231,946 living in the area. The County Borough Council occupies an area of 42,000 hectares in the South Wales Valleys stretching from the Brecon Beacons in the North to Cardiff 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, Heritage & Museums, Welsh Language Services, Planning & Resources, 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, Streetcare Services, and Leisure & Culture 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 and Regeneration & Planning Services.

Revenue Expenditure Divisional Split 2011/12



General Fund Revenue: Type of Spend 2011/12

2010/11 Budget		2011/12 Budget
£M		£M
298.384	Employees	294.696
30.659	Premises	29.945
24.038	Transport	23.292
73.277	Supplies & Services	69.539
98.773	Third Party	104.931
89.612	Transfer Payments	94.253
5.525	Support Services	5.580
23.836	Capital Financing	24.260
644.104	Total Expenditure	646.496
(214.135)	Total Income	(218.576)
429.969	NET REVENUE BUDGET	427.920
	Funded By:	
(283.559)	Revenue Support Grant	(289.226)
(65.341)	National Non-Domestic Rates	(54.964)
(2.516)	Improvement Agreement Grant	(2.498)
78.553	TO BE MET FROM COUNCIL TAXPAYERS	81.232

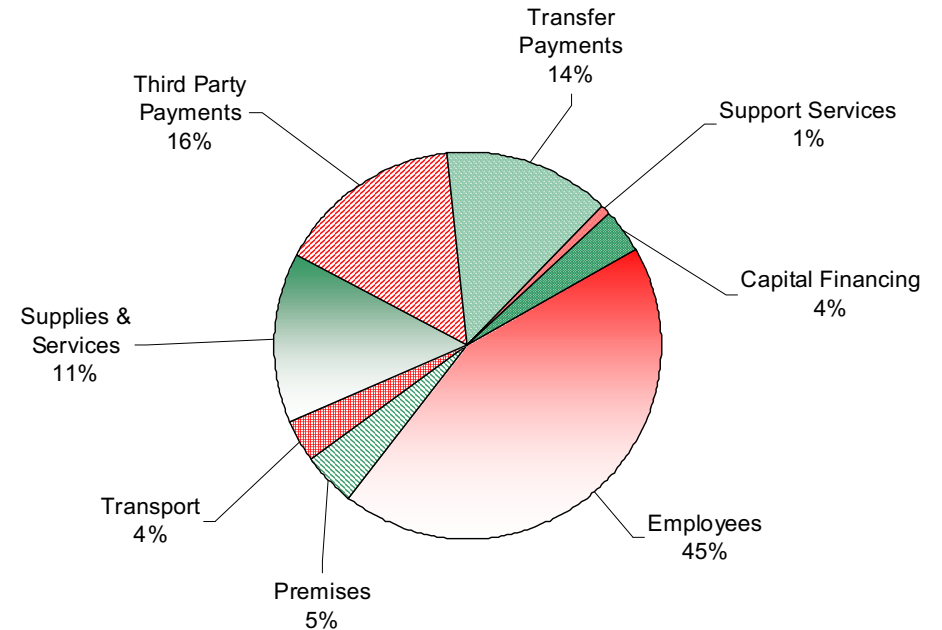
Some Key Facts from the Council's 2011/12 Budget

- A reduction in resources from Welsh Assembly Government of -1.7%
- Key Investment areas determined by the Cabinet for 2011/12:
 - Activities and Enhanced Provision for Young People (including continued support of the E3 initiative)
 - Adult Social Services (including the response to ongoing demographic pressures)
 - Children's Social Services (including Looked after Children Services)
 - Environmental Initiatives (maintaining support for the new Carbon Reduction Commitment initiative)
 - Roads (investment in our highways infrastructure)
 - Schools (prioritised through reduced efficiency expectations and providing more than WAG's expectation)
 - Waste Management (Including continued roll out of food waste recycling)
- Council Tax increase of 2.95% (=40p per week for a Band A property)
- Revenue Reserves (Balances) maintained at over £10m
- Significant efficiencies made across all services
- A new pay and grading structure and other terms and condition changes
- A two-phased consultation process with numerous stakeholder groups

GENERAL FUND REVENUE : SERVICES PROVIDED

2010/11 Budget £M		2011/12 Budget £M
	<u>Community & Children's Services</u>	
65.093	Adult Services	66.377
31.577	Children's Services	35.375
11.167	Commissioning, Housing & Business Systems	12.473
107.837		114.225
	<u>Education & Lifelong Learning</u>	
15.957	School Effectiveness & Inclusion	14.553
16.800	Resources & Community Learning	17.739
137.074	Delegated Schools	138.076
169.831		170.368
	<u>Environmental Services</u>	
16.446	Highways, Transportation & Strategic Projects	16.726
6.069	Public Health & Protection	5.862
22.690	Streetcare	22.078
14.262	Leisure & Culture	13.528
2.470	Group Directorate	3.304
61.937		61.498
	<u>Chief Executive's Division</u>	
3.866	Human Resources	3.667
1.829	Chief Executive	1.828
3.057	Regeneration & Planning	3.121
8.752		8.616
	<u>Corporate Services</u>	
6.644	Finance	6.810
4.061	ICT	3.866
3.941	Legal & Democratic Services	3.886
3.169	Corporate Estates Management	2.970
0.160	Group Management	0.160
0.656	Procurement	0.639
2.444	Customer Care	2.569
21.075		20.900
	To be allocated:	
-0.162	Recharges Outside of General Fund	-0.162
5.000	General Fund Insurance	5.000
374.270	Total Group Budgets	380.445
	<u>Corporate Budgets</u>	
23.826	Capital Financing	23.988
12.558	Levies	12.290
18.935	Miscellaneous	10.817
0.380	NNDR Relief	0.380
55.699	Total Corporate Budgets	47.475
429.969	TOTAL REVENUE BUDGET 2011/2012	427.920

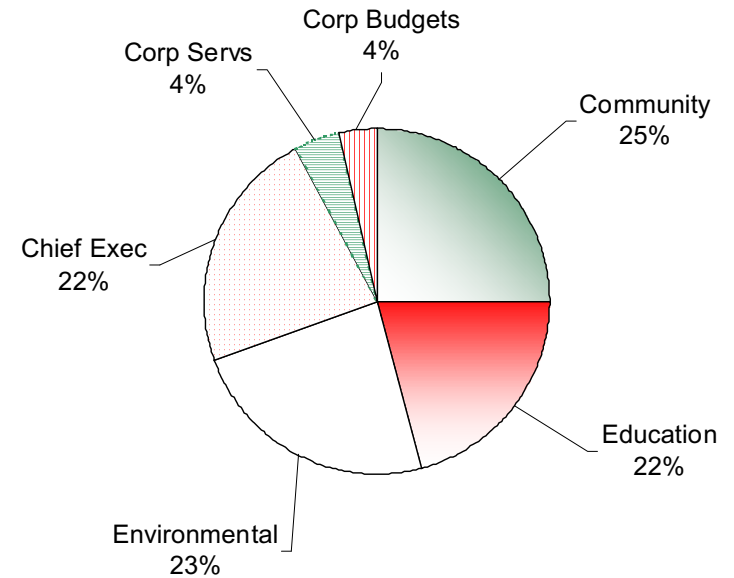
How the money is spent - 2011/12 Budget



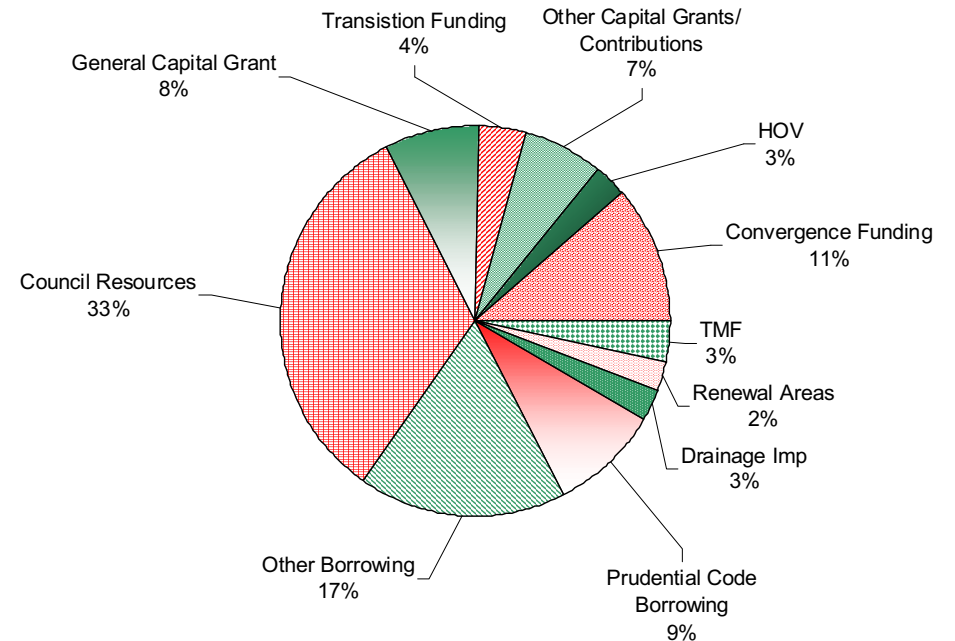
THREE YEAR SUMMARY CAPITAL PROGRAMME

GROUP	TOTAL COST OF SCHEMES (incl historic spend) £M	BUDGET		
		2011/12	2012/13	2013/14
		£M	£M	£M
Community & Children's Services				
General Programme	13.112	1.135	0.650	0.650
Private Sector Housing	119.908	8.508	8.508	8.508
	133.020	9.643	9.158	9.158
Education & Lifelong Learning				
Schools	20.499	7.854	1.519	0.146
Supplementary Capital Programme	39.562	6.278	4.200	5.300
Other	0.754	0.116	0.000	0.000
	60.815	14.248	5.719	5.446
Environmental Services				
Highways, Transportation and Strategic Projects	27.567	12.661	2.451	1.810
Leisure & Culture	11.903	0.736	0.260	0.260
Public Health & Protection	2.451	0.474	0.285	0.285
Streetcare	28.627	1.042	2.750	2.750
Group Directorate	2.714	0.245	0.245	0.245
	73.262	15.158	5.991	5.350
Chief Executive's Division				
Development and Regeneration	55.636	12.464	9.574	3.564
	55.636	12.464	9.574	3.564
Corporate Services				
Corporate Estates	6.000	0.750	0.350	0.350
CICT Services	6.550	0.500	0.500	0.500
Finance Services	1.341	0.155	0.163	0.155
Customer Services & E-Government	1.641	0.553	0.483	0.000
	15.532	1.958	1.496	1.005
Corporate Budgets				
Corporate Initiatives	12.789	1.786	1.213	1.200
	12.789	1.786	1.213	1.200
TOTAL CAPITAL BUDGET	351.054	55.257	33.151	25.723

Capital Expenditure Divisional Split 2011-14



Funding of the Capital Programme



- The 2011/2012 estimates include estimated slippage from 2010/2011 and additional grant aided schemes that were known when the 3 year programme was agreed.