

Rhondda Cynon Taf Budget 2012/13

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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 second largest unitary authority in Wales in population terms (second only to Cardiff), 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.

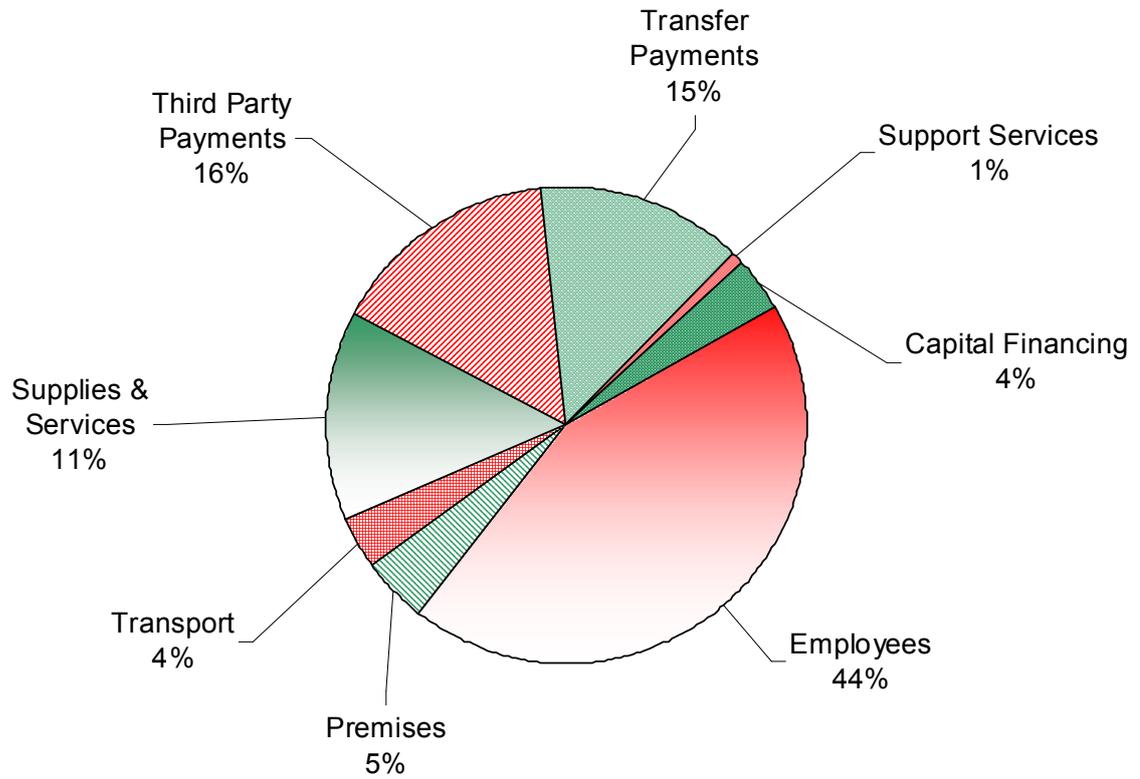
The Council's services are managed and delivered by its group directorates which manage and co-ordinate related services. There are five directorates in the Council's current structure:

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 (incl 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 and Regeneration & Planning Services.

General Fund Revenue: Type of Spend 2012/13

2011/12		2012/13
Budget		Budget
£M		£M
294.696	Employees	291.416
29.945	Premises	31.394
23.292	Transport	26.313
69.539	Supplies & Services	75.746
104.931	Third Party	109.069
94.253	Transfer Payments	100.126
5.580	Support Services	5.045
24.260	Capital Financing	25.117
646.496	Total Expenditure	664.226
(218.576)	Total Income	(227.305)
427.920	NET REVENUE BUDGET	436.921
	Funded By:	
(289.226)	Revenue Support Grant	(282.245)
(54.964)	National Non-Domestic Rates	(63.406)
(2.498)	Improvement Agreement Grant	(2.500)
(0.000)	Use of Reserves	(5.158)
81.232	TO BE MET FROM COUNCIL TAXPAYERS	83.612

How the money is spent - 2012/13 Budget

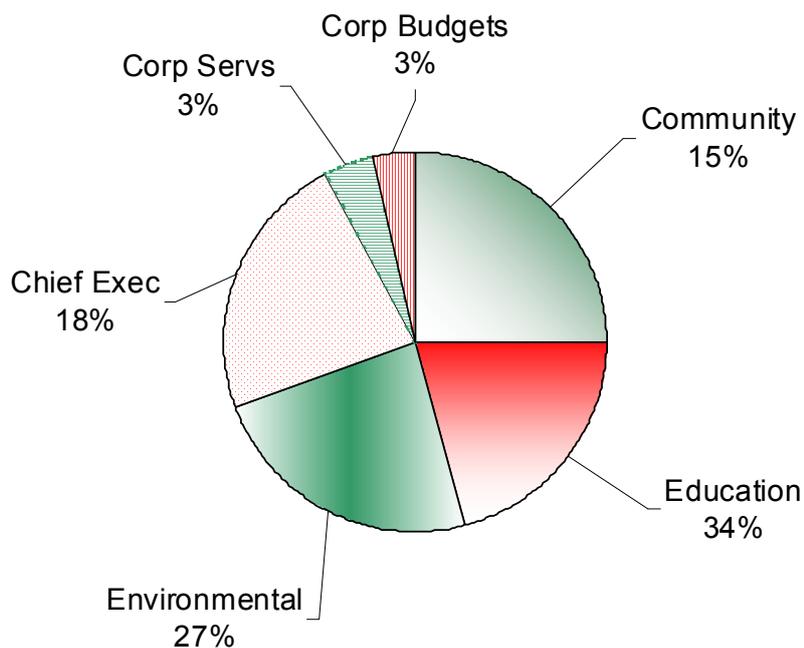


THREE YEAR SUMMARY CAPITAL PROGRAMME

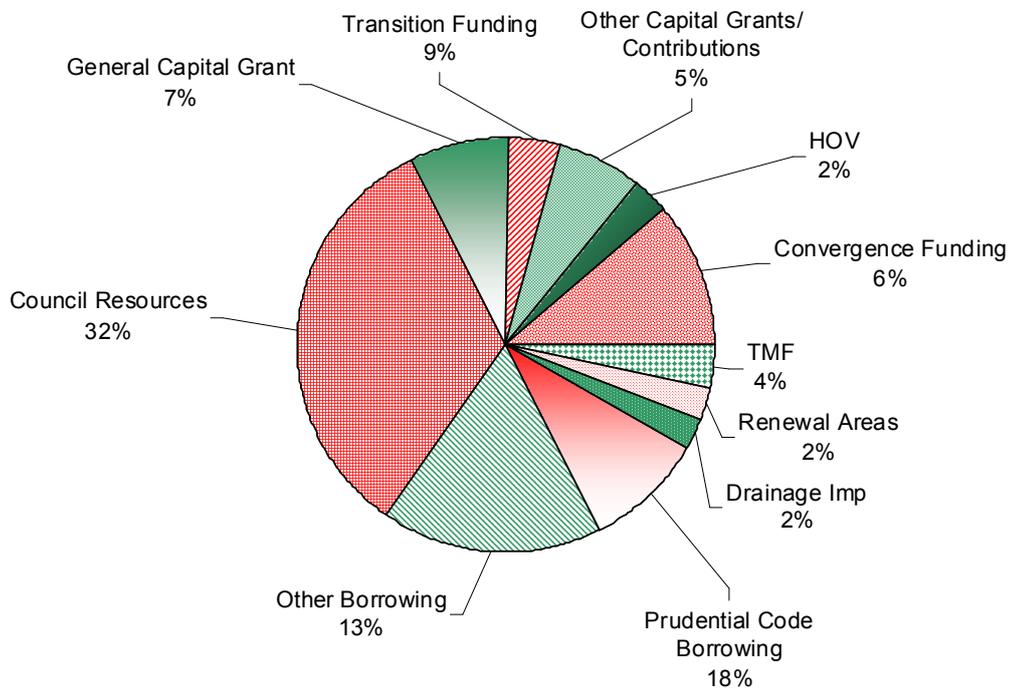
GROUP	TOTAL COST OF SCHEMES (incl historic spend) £M	BUDGET		
		2012/13	2013/14	2014/15
		£M	£M	£M
Community & Children's Services				
General Programme	15.933	0.950	0.650	0.650
Private Sector Housing	128.553	8.658	8.508	8.508
	144.486	9.608	9.158	9.158
Education & Lifelong Learning				
Schools	42.837	15.584	9.403	0.449
Lifelong Learning	0.327	0.000	0.000	0.000
Other	0.263	0.000	0.000	0.000
Supplementary Capital Programme	45.625	5.826	5.300	5.300
	89.052	21.410	14.703	5.749
Environmental Services				
Highways, Transportation and Strategic Projects	243.059	11.800	2.528	1.810
Leisure & Culture	13.683	0.314	0.260	0.260
Public Health & Protection	3.827	0.765	0.285	0.285
Streetcare	32.800	3.407	5.531	0.741
Group Directorate	3.385	0.688	0.245	0.245
	296.754	16.974	8.849	3.341
Chief Executive's Division				
Development and Regeneration	56.810	11.749	3.135	1.547
	56.810	11.749	3.135	1.547
Corporate Services				
Corporate Estates	6.464	0.350	0.350	0.350
Finance Services	8.627	0.663	0.655	0.655
Customer Services	1.643	0.858	0.000	0.000
	16.734	1.871	1.005	1.005
Corporate Budgets				
Corporate Initiatives	13.684	1.897	1.200	1.130
	13.684	1.897	1.200	1.130
TOTAL CAPITAL BUDGET	617.520	63.509	38.050	21.930

- The 2012/2013 estimates include estimated slippage from 2011/2012 and additional grant aided schemes that were known when the 3 year programme was agreed.

Capital Expenditure Divisional Split 2012-15



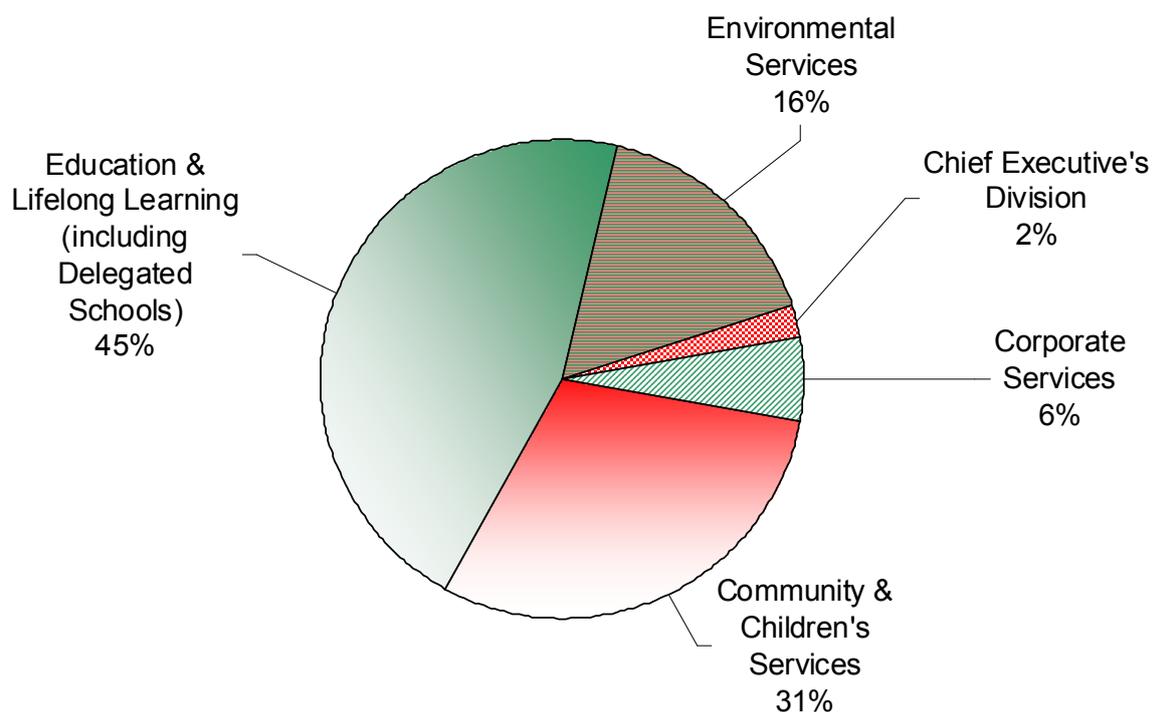
Funding of the Capital Programme



GENERAL FUND REVENUE : SERVICES PROVIDED

2011/12 Budget		2012/13 Budget
£M		£M
	<u>Community & Children's Services</u>	
66.377	Adult Services	68.338
34.938	Children's Services	38.606
12.473	Commissioning, Housing & Business Systems	11.127
113.788		118.071
	<u>Education & Lifelong Learning</u>	
14.553	School Effectiveness & Inclusion	15.017
18.176	Resources & Community Learning	17.868
138.076	Delegated Schools	140.438
170.805		173.323
	<u>Environmental Services</u>	
16.726	Highways, Transportation & Strategic Projects	17.026
5.862	Public Health & Protection	6.008
22.078	Streetcare	22.536
13.528	Leisure & Culture	13.510
3.304	Group Directorate	3.361
61.498		62.441
	<u>Chief Executive's Division</u>	
3.667	Human Resources	3.866
1.828	Chief Executive	1.931
3.121	Regeneration & Planning	3.109
8.616		8.906
	<u>Corporate Services</u>	
6.810	Finance	6.471
3.866	ICT	3.816
3.886	Legal & Democratic Services	4.028
2.970	Corporate Estates Management	5.034
0.160	Group Management	0.162
0.639	Procurement	0.646
2.569	Customer Care	2.540
20.900		22.697
375.607	Total Group Budgets	385.438
	<u>Corporate Budgets</u>	
23.988	Capital Financing	23.629
12.290	Levies	12.074
15.655	Miscellaneous	15.400
0.380	NNDR Relief	0.380
52.313	Total Corporate Budgets	51.483
427.920	TOTAL REVENUE BUDGET	436.921

Revenue Expenditure Divisional Split 2012/13



Some Key Facts from the Council's 2012/13 Budget

- A minimal increase in funding from Welsh Assembly Government of 0.42%
- Key Investment areas determined by the Cabinet for 2012/13:
 - 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)
 - Employment opportunity initiatives for our residents, particularly the young
 - Environmental Initiatives (including maintaining support for the Carbon Reduction Commitment initiative)
 - Highways infrastructure works
 - Schools (prioritised through reduced efficiency expectations and delivering WG's expectation)
 - Waste Management
- Council Tax increase of 2.49% (=35p per week for a Band A property)
- Revenue Reserves (Balances) maintained at over £10m
- Significant efficiencies made across all services and no front line service cuts
- A two-phased consultation process with numerous stakeholder groups

Corporate Services Headquarters

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