

Rhondda Cynon Taf Budget 2013/14

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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 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.

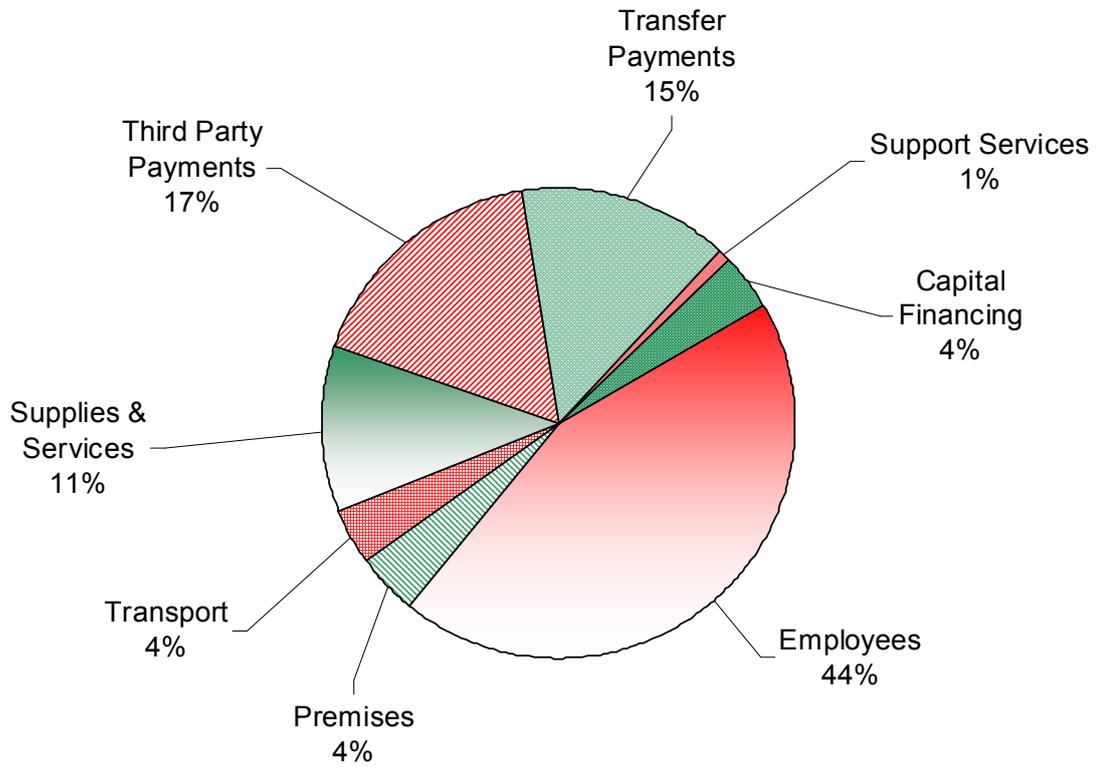
The Council's services are managed and delivered by its group directorates which manage and co-ordinate related services. There are five directorates in the Council's current structure:

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 2013/14

2012/13 Budget		2013/14 Budget
£M		£M
292.733	Employees	298.540
31.394	Premises	29.421
26.313	Transport	25.879
74.479	Supplies & Services	76.486
109.069	Third Party	117.484
100.126	Transfer Payments	98.120
5.045	Support Services	4.990
25.117	Capital Financing	26.618
664.276	Total Expenditure	677.538
(227.355)	Total Income	(208.335)
436.921	NET REVENUE BUDGET	469.203
	Funded By:	
(282.245)	Revenue Support Grant	(305.823)
(63.406)	National Non-Domestic Rates	(71.961)
(2.500)	Outcome Agreement Grant	(2.505)
(5.158)	Use of Reserves	(2.439)
83.612	TO BE MET FROM COUNCIL TAXPAYERS	86.475

How the money is spent - 2013/14 Budget

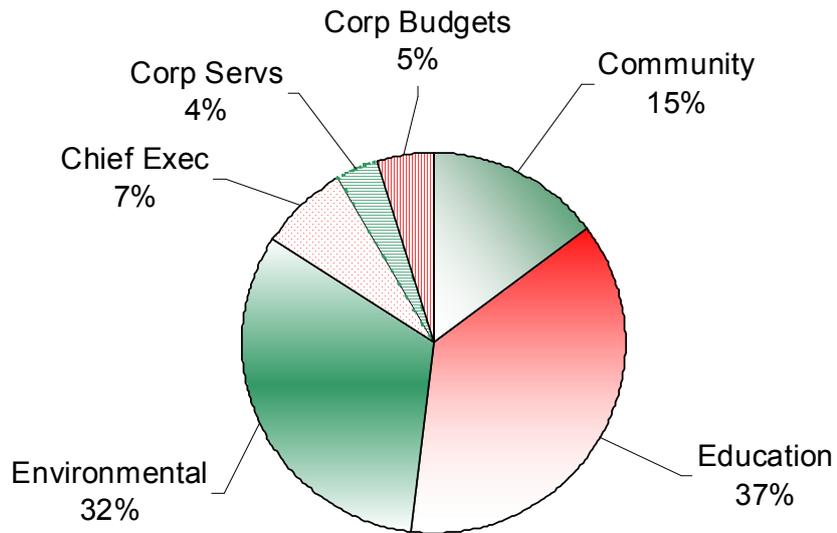


THREE YEAR SUMMARY CAPITAL PROGRAMME

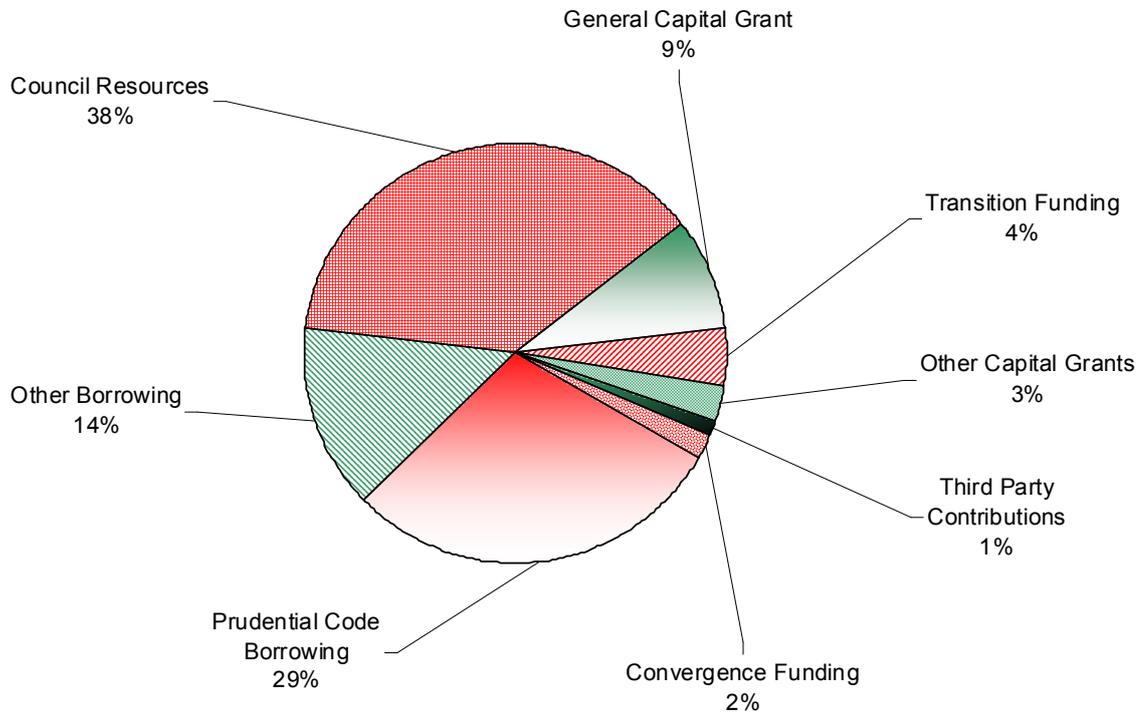
GROUP	TOTAL COST OF SCHEMES (incl historic spend) £M	BUDGET		
		2013/14	2014/15	2015/16
		£M	£M	£M
Community & Children's Services				
General Programme	15.161	1.192	0.695	0.550
Private Sector Housing	129.673	6.108	6.108	6.108
	144.834	7.300	6.803	6.658
Education & Lifelong Learning				
Schools	30.787	11.684	0.611	0.221
Planned Capital Programme (Minor Works)	51.927	7.034	4.956	4.967
	82.714	18.718	5.567	5.188
Environmental Services				
Highways, Transportation and Strategic Projects	250.688	8.416	7.849	1.810
Leisure & Culture Services	16.035	0.389	0.250	0.250
Public Health & Protection	3.931	0.389	0.210	0.210
Streetcare	39.278	6.664	0.874	4.037
Group Directorate	3.820	0.230	0.230	0.230
	313.752	16.088	9.413	6.537
Chief Executive's Division				
Regeneration & Planning	42.189	3.720	6.046	1.002
	42.189	3.720	6.046	1.002
Corporate Services				
Corporate Estates	6.507	0.391	0.200	0.200
Finance Services	9.469	0.684	0.664	0.700
Customer Services	1.644	0.810	0.000	0.000
	17.620	1.885	0.864	0.900
Corporate Budgets				
Corporate Initiatives	14.235	2.299	0.930	0.930
	14.235	2.299	0.930	0.930
TOTAL CAPITAL BUDGET	615.344	50.010	29.623	21.215

- The 2013/2014 estimates include estimated slippage from 2012/2013 and additional grant aided schemes that were known when the 3 year programme was agreed.

Capital Expenditure Divisional Split 2013-14



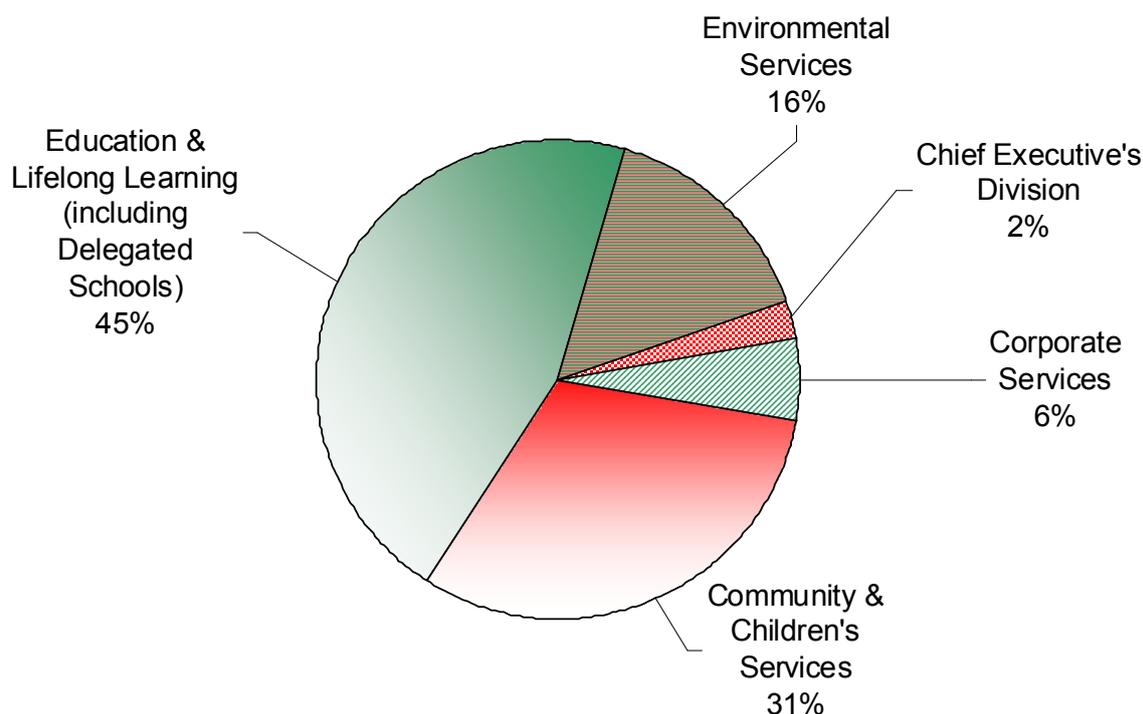
Funding of the Capital Programme



GENERAL FUND REVENUE : SERVICES PROVIDED

2012/13 Budget		2013/14 Budget
£M		£M
	<u>Community & Children's Services</u>	
68.338	Adult Services	71.282
38.656	Children's Services	41.761
11.127	Commissioning, Housing & Business Systems	11.159
118.121		124.202
	<u>Education & Lifelong Learning</u>	
14.967	School Effectiveness & Inclusion	14.036
17.868	Resources & Community Learning	16.828
140.438	Delegated Schools	148.602
173.273		179.466
	<u>Environmental Services</u>	
17.026	Highways, Transportation & Strategic Projects	17.610
6.008	Public Health & Protection	5.940
22.536	Streetcare	21.185
13.510	Leisure & Culture	13.336
3.361	Group Directorate	3.214
62.441		61.285
	<u>Chief Executive's Division</u>	
3.866	Human Resources	4.089
1.931	Chief Executive	1.874
3.167	Regeneration & Planning	3.165
8.964		9.128
	<u>Corporate Services</u>	
6.163	Financial Services	6.063
3.885	ICT	4.057
4.072	Legal & Democratic Services	4.071
5.125	Corporate Estates Management	4.913
0.162	Group Management	0.161
0.646	Procurement	0.645
2.586	Customer Care	2.541
22.639		22.451
385.438	Total Group Budgets	396.532
	<u>Corporate Budgets</u>	
23.629	Capital Financing	24.261
12.074	Levies	12.175
15.400	Miscellaneous	13.794
0.380	NDR Relief	0.380
0.000	Council Tax Reduction Scheme	22.061
51.483	Total Corporate Budgets	72.671
436.921	TOTAL REVENUE BUDGET	469.203

Revenue Expenditure Divisional Split 2013/14



Some Key Facts from the Council's 2013/14 Budget

- An increase in funding from Welsh Assembly Government of 1.22%
- Key Investment areas determined by the Cabinet for 2013/14:
 - Activities and Enhanced Provision for Young People
 - 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
 - Waste Management
- Council Tax increase of 3.95% (=55p per week for a Band A property)
- Revenue Reserves (Balances) maintained at over £10m
- Significant efficiencies made across all services
- Service Cuts / Service Changes totalling £3.6m (full year)
- Use of Earmarked Reserves of £2.4m
- A two-phased consultation process with numerous stakeholder groups

Corporate Services Headquarters

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