

Rhondda Cynon Taf Budget 2019/20

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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 239,127¹ living in the area. The County Borough Council occupies an area of 424 Sq km, 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 Inclusion Services	Providing support services to schools; Access and Inclusion; School Admissions and Governance; Attendance and Wellbeing; 21 st Century Schools; Asset and Data Management; Catering Services; and school improvement support and challenge in partnership with the Central South Consortium.
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Community & Children's Services	Providing Adult Services (Community Care Services and Health and Social Care Services); Children's Services; Community Housing Services; Public Health & Protection; Leisure, Countryside and Cultural Services (including Theatres); Visitor Attractions & Heritage; Community Learning Services; Libraries; Welsh Language Services; Youth Engagement & Participation; and Employment Programmes.
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¹ (239,127) – 2017 mid-year estimate

Prosperity, Development and
Frontline Services

Providing the frontline services of Highways; Transport; Strategic Projects; Streetcare Services (including Waste and Street Cleansing); together with Regeneration and Planning Services and Housing Strategy.

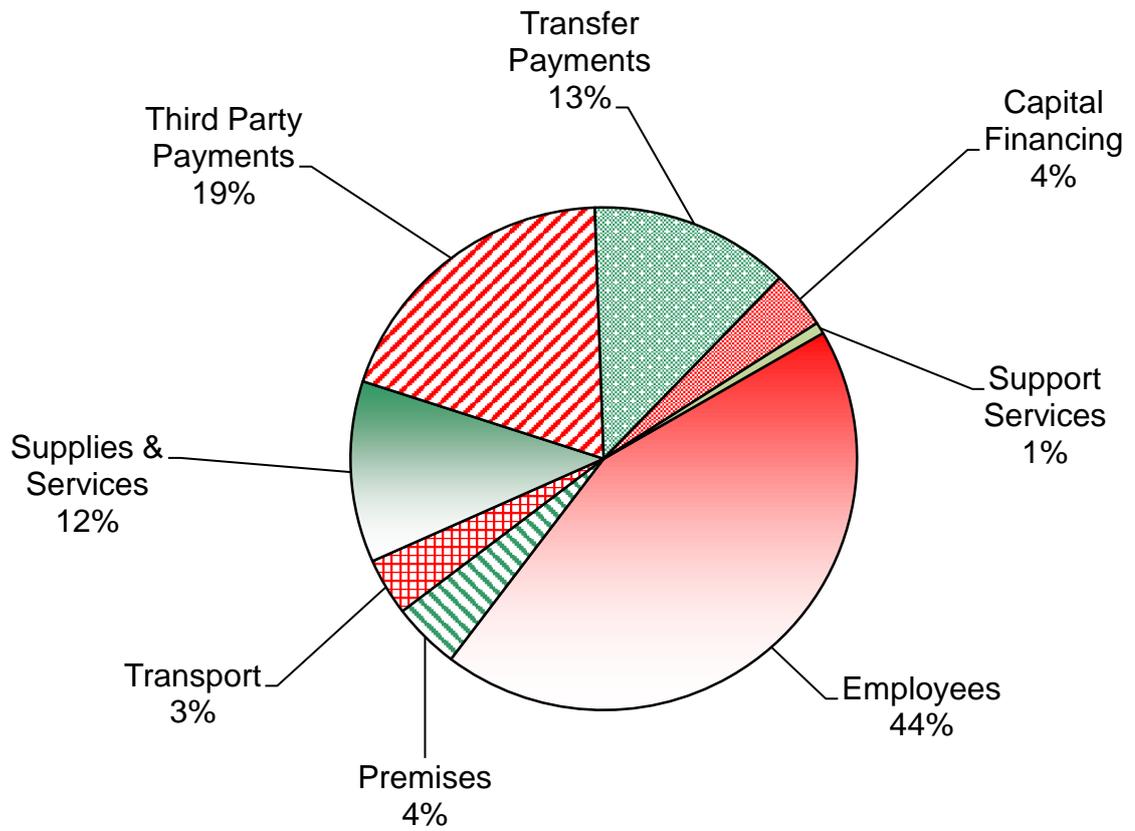
Chief Executive

Providing the authority wide functions of Human Resources, Democratic Services and Communications and Legal Services; the frontline services of Customer Care, Housing Benefit and Council Tax administration; and key support services of Finance, ICT and Digital Services, Corporate Estates Management and Procurement.

General Fund Revenue: Type of Spend 2019/20

2018/19		2019/20
Budget		Budget
£M		£M
286.661	Employees	301.988
29.053	Premises	29.876
24.993	Transport	25.537
74.756	Supplies & Services	80.737
132.617	Third Party	134.591
95.790	Transfer Payments	88.490
5.931	Support Services	5.088
26.976	Capital Financing	25.640
676.777	Total Expenditure	691.947
(205.177)	Total Income	(208.478)
471.600	NET REVENUE BUDGET	483.469
	Funded By:	
(288.556)	Revenue Support Grant	(290.956)
(75.620)	Non-Domestic Rates	(76.383)
(1.022)	Use of Reserves	(1.537)
0	Social Services and Children's Services Specific Grants	(2.600)
106.402	TO BE MET FROM COUNCIL TAXPAYERS	111.993

How the Money is Spent - 2019/20 Budget

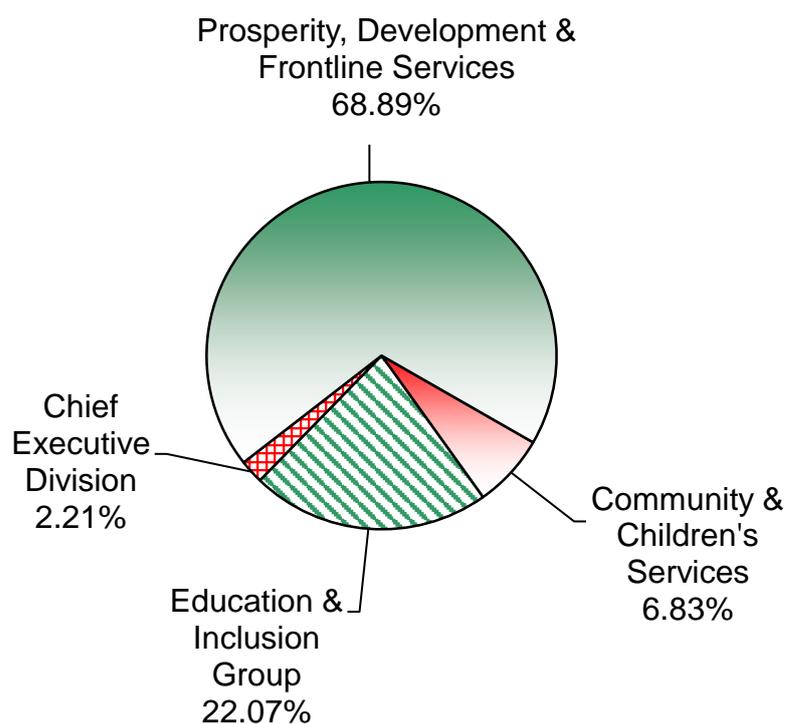


THREE YEAR SUMMARY CAPITAL PROGRAMME

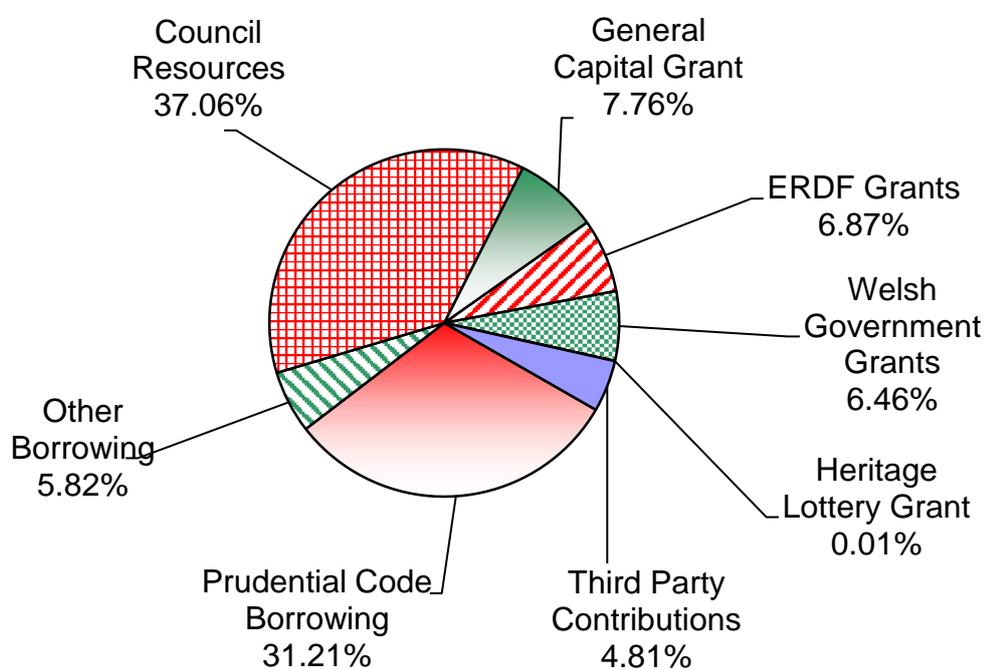
GROUP	BUDGET		
	2019/20	2020/21	2021/22
	£M	£M	£M
Community & Children's Services			
Adult & Children's Services	3.667	2.250	1.650
Public Health, Protection & Community Services	4.441	0.570	0.570
Education & Inclusion Services			
Schools	19.313	0.389	0.146
Supplementary Capital Programme	6.886	4.900	4.900
Chief Executive's Division			
Finance & Digital Services	0.707	0.700	0.700
Corporate Estates	1.921	1.050	1.050
Prosperity, Development and Frontline Services			
Planning & Regeneration	36.333	4.429	0.740
Private Sector Housing	7.912	6.268	5.368
Highways Technical Services	15.032	7.084	5.835
Strategic Projects	10.934	1.825	0.325
Waste Strategy	5.620	0.247	0.000
Fleet	5.824	1.743	1.573
Buildings	0.100	0.100	0.100
TOTAL CAPITAL BUDGET	118.690	31.555	22.957

* The 2019/2020 budget includes estimated slippage from 2018/2019 and additional grant aided schemes that were known when the three year programme was agreed.

Capital Expenditure Group Split 2019/20



Funding of the Capital Programme 2019/20

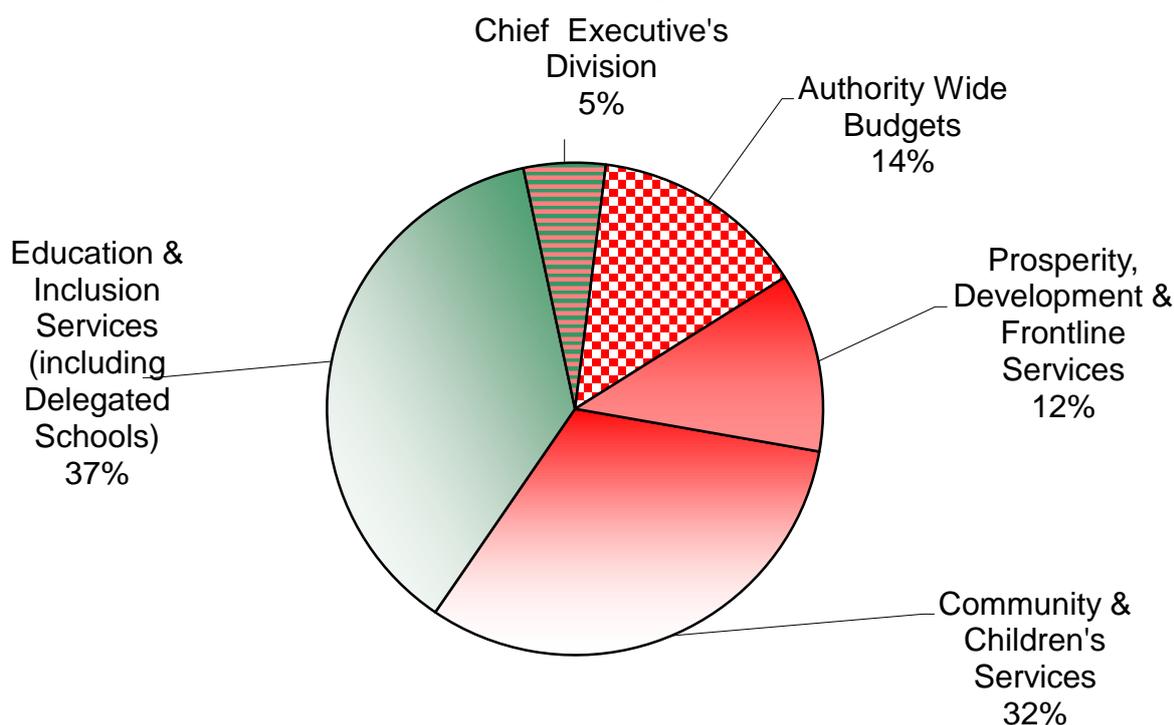


GENERAL FUND REVENUE: SERVICES PROVIDED

2018/19 Budget		2019/20 Budget
£M		£M
	<u>Community & Children's Services</u>	
80.303	Adult Services	86.802
47.680	Children's Services	47.644
3.083	Transformation	3.228
16.026	Public Health, Protection & Community Services	15.824
147.092		153.498
	<u>Education & Inclusion Services</u>	
26.712	Education & Inclusion Services (Non Delegated)	27.892
148.819	Delegated Schools	151.606
175.531		179.498
	<u>Chief Executive's Division</u>	
0.399	Chief Executive	0.395
2.852	Democratic Services & Communications	2.859
6.654	Human Resources	7.047
1.644	Legal Services	1.622
9.536	Finance & Digital Services	10.660
3.910	Corporate Estates	3.229
24.995		25.812
	<u>Prosperity, Development & Frontline Services</u>	
2.989	Prosperity & Development Services	2.912
51.971	Frontline Services	53.897
54.960		56.809
402.578	Total Group Budgets	415.617
	<u>Authority Wide Budgets</u>	
19.947	Capital Financing	18.917
11.790	Levies	12.384
13.105	Miscellaneous	11.815
0.400	NDR Relief	0.400
23.780	Council Tax Reduction Scheme	24.336
69.022	Total Authority Wide Budgets	67.852
471.600	TOTAL REVENUE BUDGET	483.469

* Prior year (2018/2019) figures are provided for information. Changes in accounting requirements and functional responsibility can distort comparison between years.

Revenue Expenditure Budget Split 2019/20



Some Key Facts from the Council's 2019/20 Budget

- An increase in funding from Welsh Government of 0.8% for Rhondda Cynon Taf.
- Continue to target any available resources into high priority, customer focussed services.
- Council Tax increase of 3.60% (65p 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.
- A cash increase to schools of £5.2M (representing a 3.5% increase).
- Revenue Reserves (Balances) maintained above £10M at £10.498M.
- Significant efficiencies made across all services (£6.121M).
- The use of £1.537M of reserves (Medium Term Financial Planning and Service Transformation Reserve) as transitional funding and £2.6M of one-off funding provided by Welsh Government to support funding pressures in Social Services and Children's Services.
- A focused budget consultation process, including a budget simulator, town centre engagement events and promotion via social media.

Community & Children's Services Headquarters

Unit B1, Ty Elai,
Dinas Isaf Industrial Estate
(East)
Tonypany
CF40 1NY

Ty Trevithick
Abercynon
Mountain Ash
CF45 4UQ

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Tel: (01443) 744000

Education & Inclusion Services Headquarters

Ty Trevithick
Abercynon
Mountain Ash
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Chief Executive's Division Headquarters

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Bronwydd
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The Pavilions
Cambrian Industrial Park
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Tel: (01443) 424000

Prosperity, Development & Frontline Services Headquarters

The Pavilions
Cambrian Industrial Park

Clydach Vale, Tonypany
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Industrial Estate
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