

Rhondda Cynon Taf Budget 2020/21

Mae'r ddogfen yma ar gael yn y Gymraeg / This document is available in Welsh.

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 241,264¹ 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.
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.

¹ (241,264) – 2019 mid-year estimate

Prosperity, Development and
Frontline Services

Providing the frontline services of Highways; Transportation; Strategic Projects; Streetcare (including Waste and Street Cleansing) and Parks Services; together with Regeneration, Housing, Planning Services and Marketing, Events, Tourism & Design.

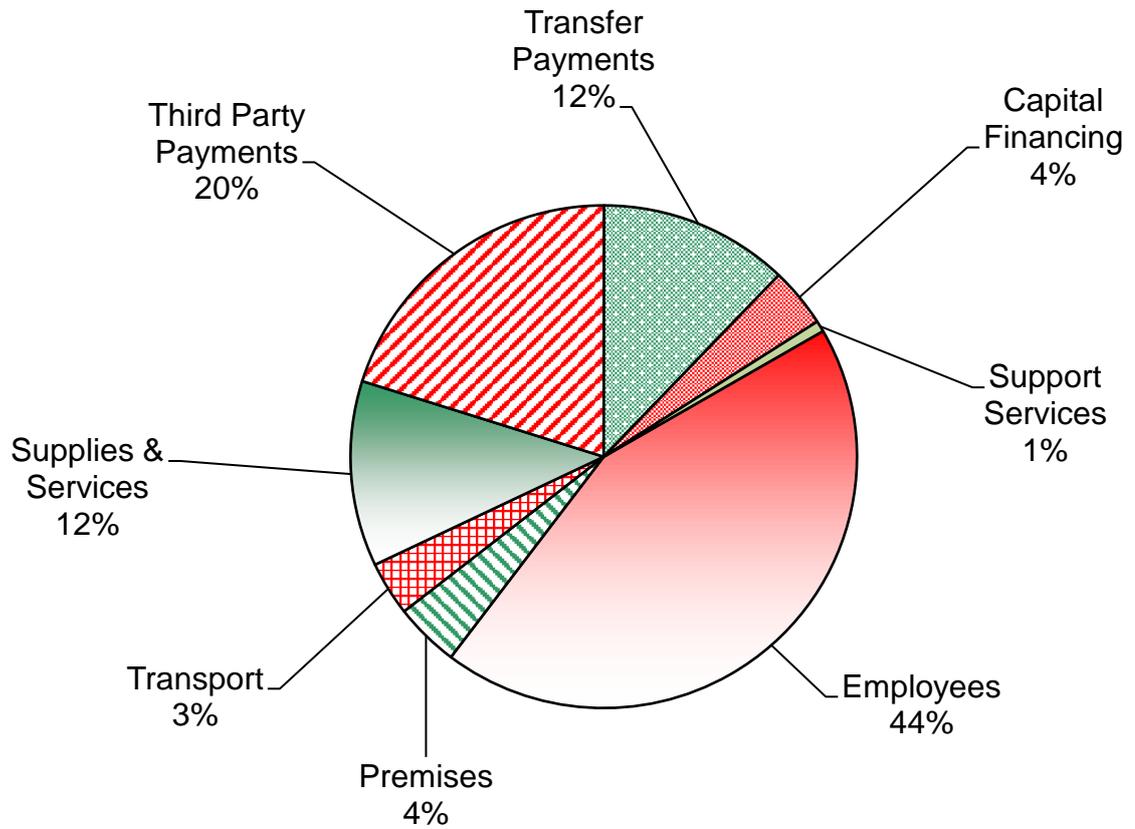
Chief Executive

Providing the authority wide functions of Human Resources, Democratic Services & 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 and Procurement.

General Fund Revenue: Type of Spend 2020/21

2019/20		2020/21
Budget		Budget
£M		£M
301.988	Employees	317.223
29.876	Premises	30.084
25.537	Transport	25.302
80.737	Supplies & Services	86.726
134.591	Third Party	146.538
88.490	Transfer Payments	88.089
5.088	Support Services	5.087
25.640	Capital Financing	27.751
691.947	Total Expenditure	726.800
(208.478)	Total Income	(218.053)
483.469	NET REVENUE BUDGET	508.747
	Funded By:	
(290.956)	Revenue Support Grant	(306.875)
(76.383)	Non-Domestic Rates	(81.791)
(1.537)	Use of Reserves	(0.800)
(2.600)	Social Services and Children's Services Specific Grants	(3.400)
111.993	TO BE MET FROM COUNCIL TAXPAYERS	115.881

How the Money is Spent - 2020/21 Budget

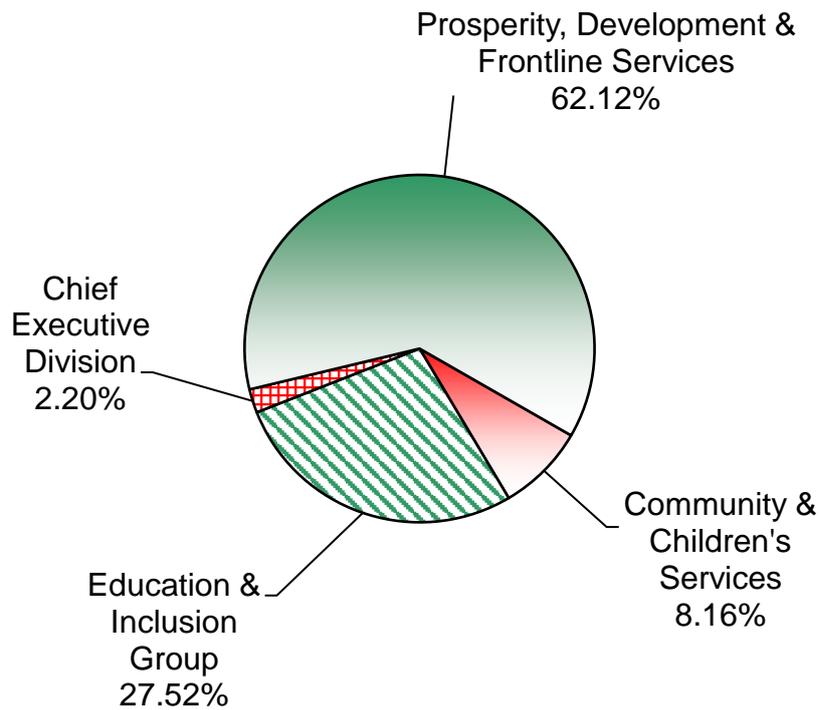


THREE YEAR SUMMARY CAPITAL PROGRAMME

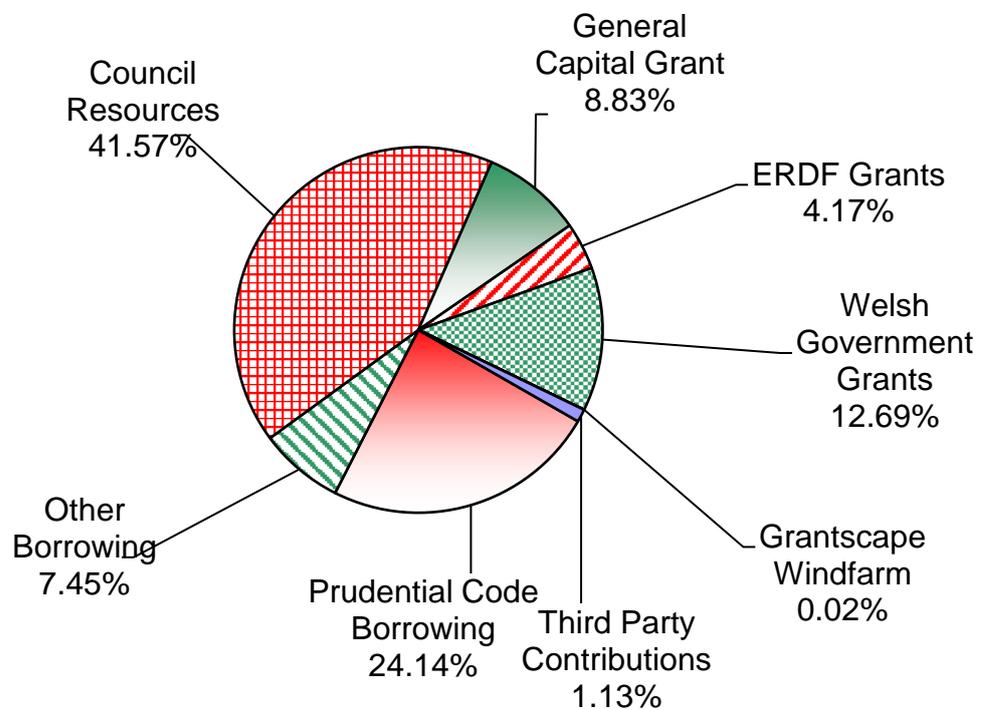
GROUP	BUDGET		
	2020/21	2021/22	2022/23
	£M	£M	£M
Community & Children's Services			
Adult & Children's Services	4.895	1.595	1.495
Public Health, Protection & Community Services	2.589	0.495	0.495
Education & Inclusion Services			
Schools	19.458	0.547	0.164
Supplementary Capital Programme	5.785	3.875	3.875
Chief Executive's Division			
Finance & Digital Services	0.700	0.700	0.700
Corporate Estates	1.319	0.925	0.925
Prosperity, Development and Frontline Services			
Planning & Regeneration	16.839	0.699	0.600
Private Sector Housing	6.750	6.450	5.550
Highways Technical Services	15.257	4.509	1.455
Strategic Projects	9.764	2.665	0.165
Waste Strategy	2.147	0.000	0.000
Fleet	6.112	1.573	0.400
Buildings	0.100	0.100	0.100
TOTAL CAPITAL BUDGET	91.715	24.133	15.924

* The 2020/2021 budget includes estimated slippage from 2019/2020 and additional grant aided schemes that were known when the three year programme was agreed.

Capital Expenditure Group Split 2020/21



Funding of the Capital Programme 2020/21

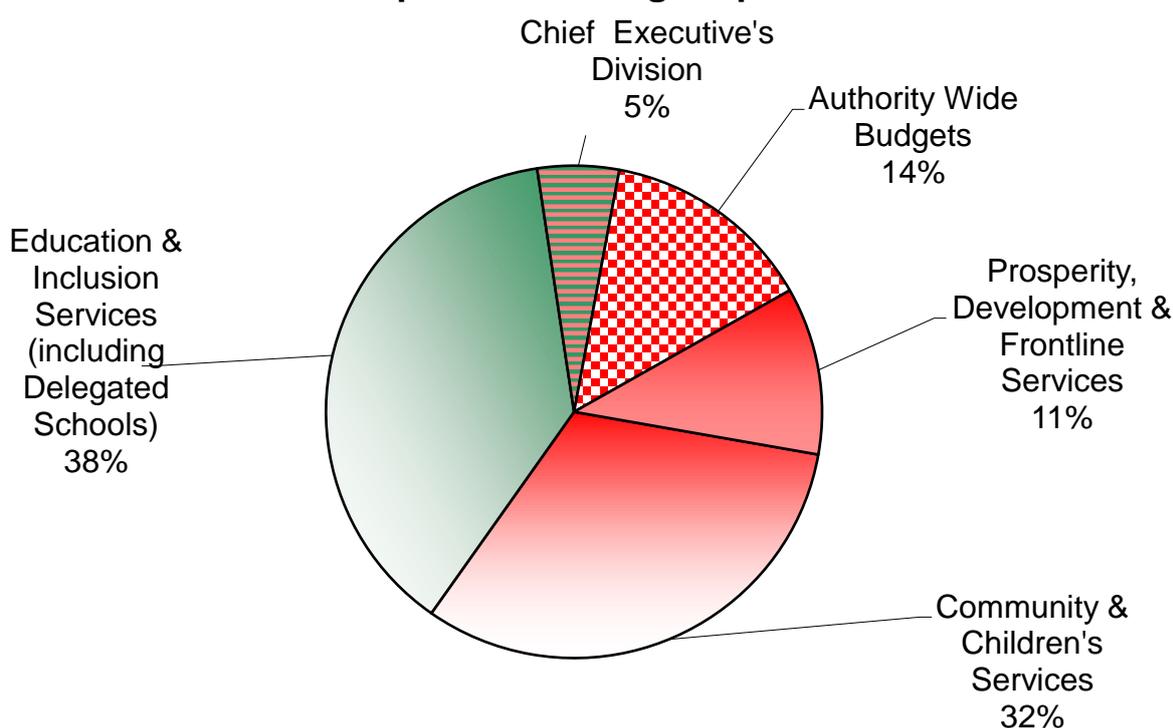


GENERAL FUND REVENUE: SERVICES PROVIDED

2019/20 Budget		2020/21 Budget
£M		£M
	<u>Community & Children's Services</u>	
86.802	Adult Services	93.047
47.644	Children's Services	50.958
3.228	Transformation	2.567
15.824	Public Health, Protection & Community Services	16.109
153.498		162.681
	<u>Education & Inclusion Services</u>	
27.892	Education & Inclusion Services (Non Delegated)	31.049
151.606	Delegated Schools	161.578
179.498		192.627
	<u>Chief Executive's Division</u>	
0.395	Chief Executive	0.391
2.859	Democratic Services & Communications	2.913
7.047	Human Resources	6.670
1.622	Legal Services	1.636
10.660	Finance & Digital Services	11.717
3.229	Corporate Estates	3.712
25.812		27.039
	<u>Prosperity, Development & Frontline Services</u>	
2.912	Prosperity & Development Services	2.791
53.897	Frontline Services	53.137
56.809		55.928
415.617	Total Group Budgets	438.275
	<u>Authority Wide Budgets</u>	
18.917	Capital Financing	19.713
12.384	Levies	12.438
11.815	Miscellaneous	13.216
0.400	NDR Relief	0.425
24.336	Council Tax Reduction Scheme	24.680
67.852	Total Authority Wide Budgets	70.472
483.469	TOTAL REVENUE BUDGET	508.747

* Prior year (2019/2020) figures are provided for information. Changes in accounting requirements and functional responsibility can distort comparison between years.

Revenue Expenditure Budget Split 2020/21



Some Key Facts from the Council's 2020/21 Budget

- An increase in funding from Welsh Government of 4.5% for Rhondda Cynon Taf.
- Continue to target any available resources into high priority, customer focussed services.
- Council Tax increase of 2.85% (53p 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 £12.7M (representing an 8.5% increase).
- Revenue Reserves (Balances) maintained above £10M before the urgent allocation of £1.5M to support the immediate recovery requirements arising from Storm Dennis, with clear plans to replenish (£8.709M as at 31st March 2020).
- Significant efficiencies made across all services (over £6M).
- The use of £0.800M of reserves (Medium Term Financial Planning and Service Transformation Reserve) as transitional funding and £3.4M 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

Tel: (01443) 442100

Tel: (01443) 744000

Education & Inclusion Services Headquarters

Ty Trevithick
Abercynon
Mountain Ash
CF45 4UQ

Tel: (01443) 744000

Chief Executive's Division Headquarters

Bronwydd House
Bronwydd
Porth
CF39 9DL

The Pavilions
Cambrian Industrial Park
Clydach Vale, Tonypany
CF40 2XX

Tel: (01443) 680500

Tel: (01443) 424000

Prosperity, Development & Frontline Services Headquarters

The Pavilions
Cambrian Industrial Park

Clydach Vale, Tonypany
CF40 2XX

Tŷ Glantaf
Unit B23, Treforest
Industrial Estate
Pontypridd
CF37 5TT

Tel: (01443) 424000

Tel: (01443) 425001

Sardis House
Sardis Road
Pontypridd
CF37 1DU

Tel: (01443) 494700

Mae croeso i chi gyfathrebu â ni yn y Gymraeg / You are welcome to communicate with us in Welsh.