

Rhondda Cynon Taf Budget 2018/19

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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 238,179 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 Central South Consortium.
Community & Children's Services	Providing Community Care Services, Community Housing Services, Health and Social Care, Children's Services, Public Health & Protection, Leisure, Parks and Countryside, Visitor Attractions & Heritage, Community Learning Services, Libraries, Welsh Language Services, Youth Engagement & Participation and Employment Programmes.

Corporate & Frontline Services

Providing the frontline services of Highways, Transport and Strategic Projects, Streetcare Services (including Waste and Street Cleansing), Customer Care, Housing Benefit and Council Tax administration together with key support services of Finance, ICT, Corporate Estates Management and Procurement.

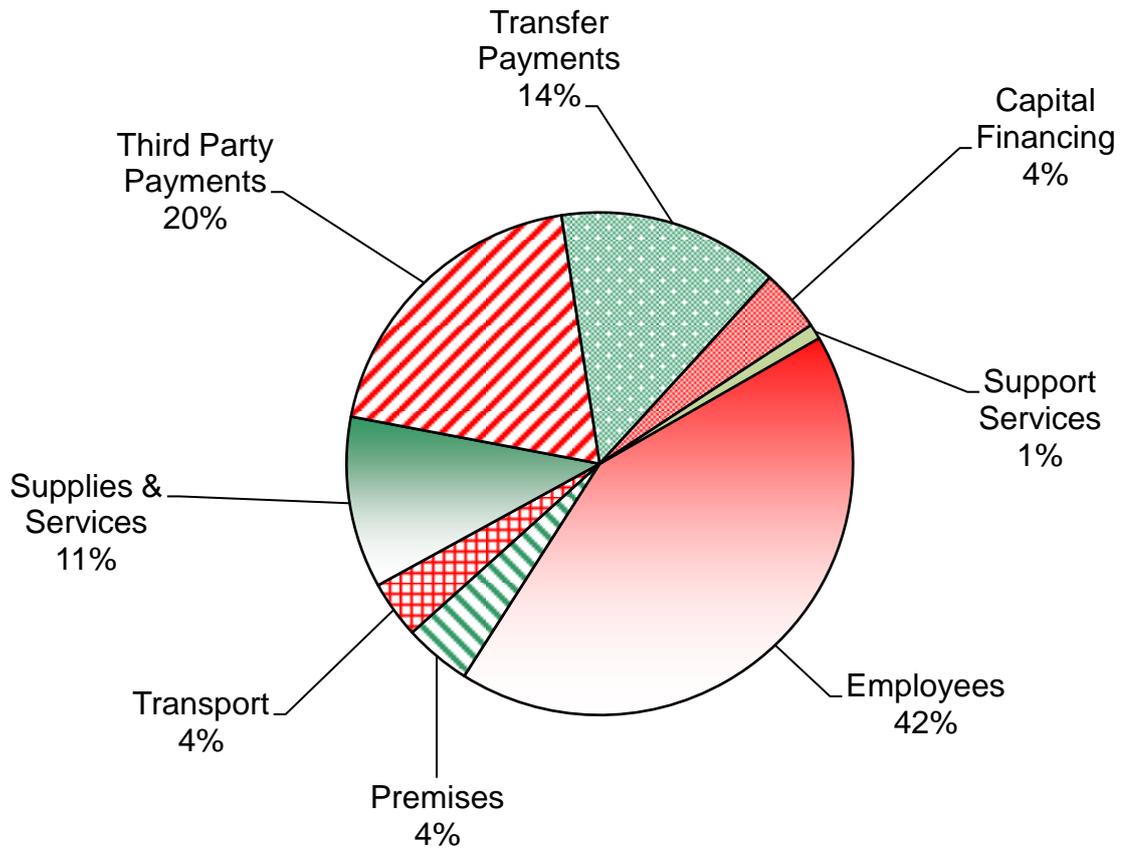
Chief Executive's Division

Providing the Authority wide functions of Human Resources, Cabinet & Public Relations, Legal & Democratic Services and Regeneration & Planning Services.

General Fund Revenue: Type of Spend 2018/19

2017/18		2018/19
Budget		Budget
£M		£M
282.053	Employees	286.661
29.303	Premises	29.054
24.817	Transport	24.991
78.636	Supplies & Services	74.757
126.281	Third Party	132.617
97.313	Transfer Payments	95.790
6.759	Support Services	6.484
26.418	Capital Financing	26.976
671.580	Total Expenditure	677.330
(212.640)	Total Income	(205.730)
458.940	NET REVENUE BUDGET	471.600
	Funded By:	
(279.035)	Revenue Support Grant	(288.556)
(76.412)	Non-Domestic Rates	(75.620)
(1.433)	Use of Reserves	(1.022)
102.060	TO BE MET FROM COUNCIL TAXPAYERS	106.402

How the Money is Spent - 2018/19 Budget

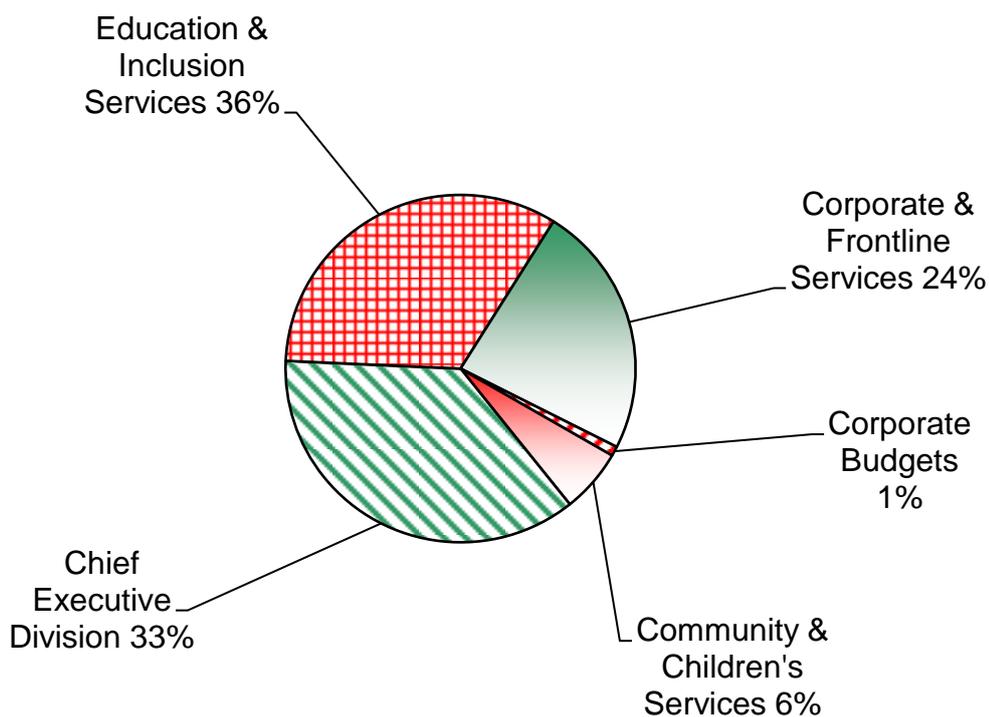


THREE YEAR SUMMARY CAPITAL PROGRAMME

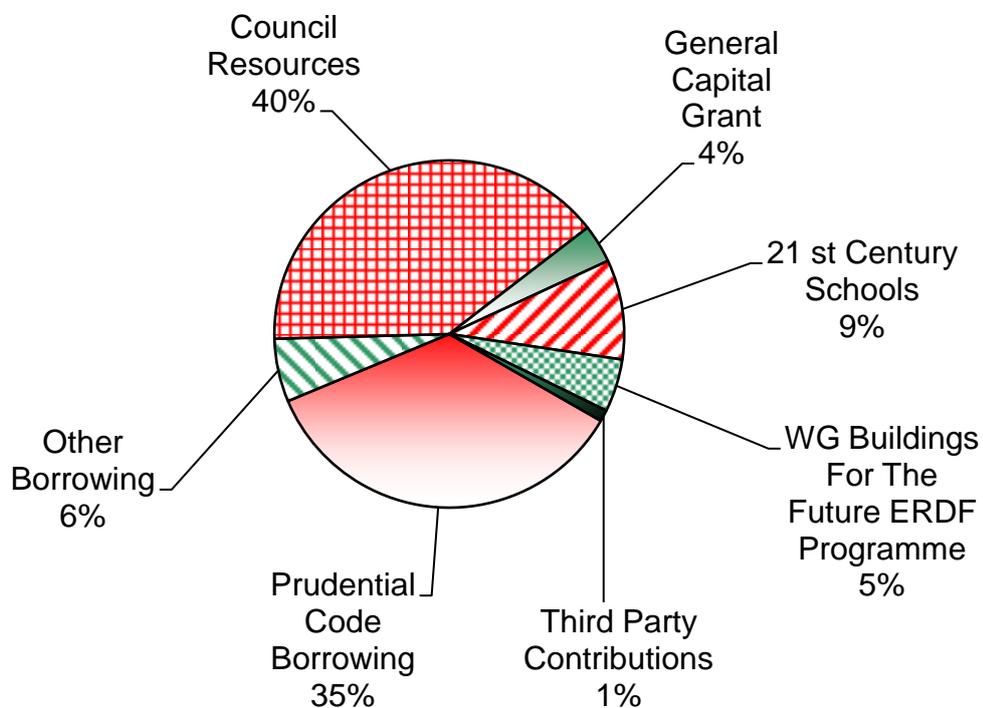
GROUP	BUDGET		
	2018/19	2019/20	2020/21
	£M	£M	£M
Community & Children's Services			
Direct Services, Business & Housing	3.550	0.550	0.550
Public Health & Protection	3.493	0.550	0.550
Education & Inclusion Services			
Schools	36.333	3.491	0.146
Supplementary Capital Programme	6.876	4.900	4.900
Chief Executive's Division			
Regeneration & Planning	31.001	19.121	0.740
Private Sector Housing	8.282	5.368	5.368
Cabinet Office & Public Relations	0.085	0.020	0.020
Corporate & Frontline Services			
Corporate Estates	0.200	0.200	0.200
Financial Services	0.700	0.700	0.700
Highways Technical Services	11.772	1.835	1.835
Strategic Projects	11.879	0.708	0.325
Waste	0.100	0.000	0.000
Fleet	3.163	4.593	2.400
Buildings	0.100	0.100	0.100
Corporate Budgets			
Corporate Initiatives	1.044	0.850	0.850
TOTAL CAPITAL BUDGET	118.578	42.986	18.684

* The 2018/2019 budget includes estimated slippage from 2017/2018 and additional grant aided schemes that were known when the three year programme was agreed.

Capital Expenditure Group Split 2018/19



Funding of the Capital Programme 2018/19

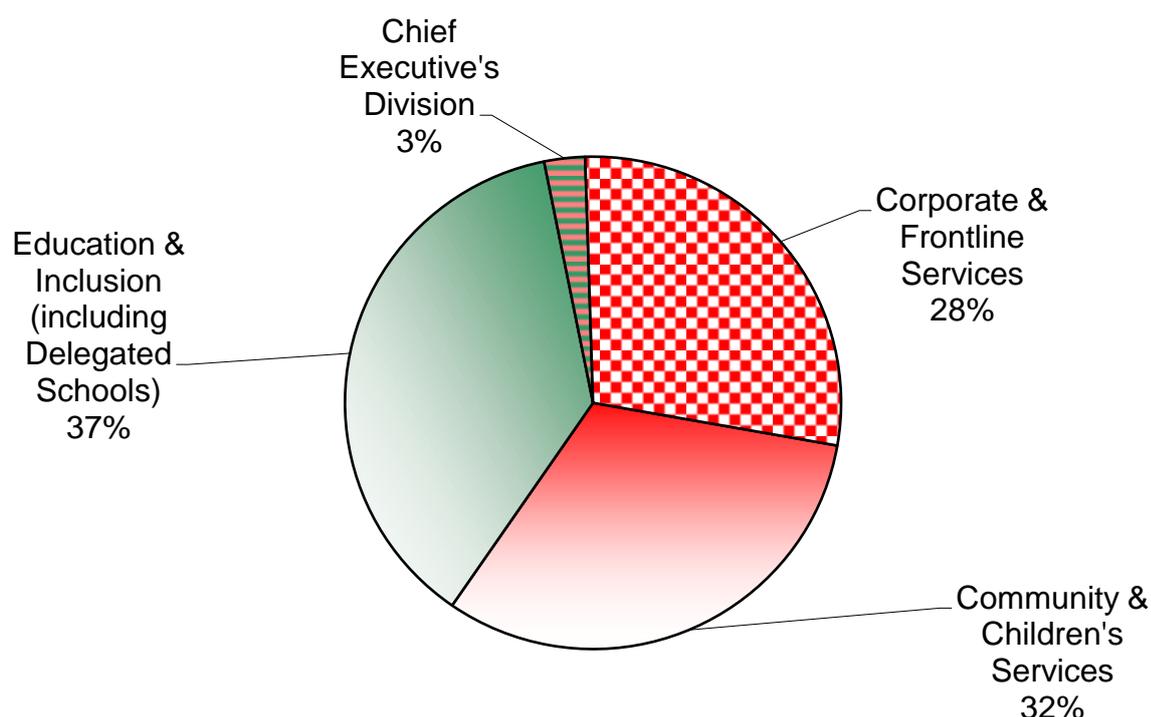


GENERAL FUND REVENUE : SERVICES PROVIDED

2017/18 Budget		2018/19 Budget
£M		£M
	<u>Community & Children's Services</u>	
73.850	Adult Services	80.303
44.987	Children's Services	46.011
3.170	Transformation	3.083
16.069	Public Health, Protection & Community Services	20.751
138.076		150.148
	<u>Education & Inclusion Services</u>	
30.905	Education & Inclusion Services (Non Delegated)	26.712
146.950	Delegated Schools	148.819
177.855		175.531
	<u>Chief Executive's Division</u>	
0.410	Chief Executive	0.399
2.523	Cabinet Office & Public Relations	2.566
3.571	Human Resources	3.704
3.286	Legal & Democratic Services	3.536
2.119	Regeneration & Planning	2.329
11.909		12.534
	<u>Corporate & Frontline Services</u>	
44.807	Frontline Services	47.816
5.307	Financial Services	5.127
3.854	ICT	4.001
2.065	Customer Care	2.194
4.935	Corporate Estates Management & Procurement	4.521
0.155	Group Management	0.153
61.123		63.812
388.963	Total Group Budgets	402.025
	<u>Authority Wide Budgets</u>	
19.557	Capital Financing	19.947
11.649	Levies	11.790
14.864	Miscellaneous	13.658
0.400	NDR Relief	0.400
23.507	Council Tax Reduction Scheme	23.780
69.977	Total Authority Wide Budgets	69.575
458.940	TOTAL REVENUE BUDGET	471.600

* Prior year (2017/2018) figures are provided for information. Changes in accounting requirements and functional responsibility can distort comparison between years.

Revenue Expenditure Group Split 2018/19



Some Key Facts from the Council's 2018/19 Budget

- An increase in funding from Welsh Government of 0.5% for RCT CBC
- Continue to target any available resources into the medium term to the Council's key strategic priorities as set out in the Council's Corporate Plan
- Council Tax increase of 3.30% (58p 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
- Funding increase provided to schools of 1.4% representing a year on year increase of £2M
- Revenue Reserves (Balances) maintained at £10M
- Significant efficiencies made across all services (£7.050M)
- The use of £1.022M of reserves (Medium Term Financial Planning and Service Transformation Reserve) as transitional funding
- A focused budget consultation process, including a budget simulator and town centre engagement events

Corporate & Frontline Services

Headquarters

The Pavilions Cambrian Industrial Park	Bronwydd House Bronwydd	Tŷ Glantaf Unit B23, Treforest Industrial Estate Pontypridd CF37 5TT
Clydach Vale, Tonypany CF40 2XX	Porth CF39 9DL	
Tel: (01443) 424000 Fax: (01443) 424027	Tel: (01443) 680500 Fax: (01443) 680555	Tel: (01443) 425001 Fax: (01443) 827730

Community & Children's Services Headquarters

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Tonypany
CF40 1NY

Tel: (01443) 442100
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Education & Inclusion Services Headquarters

Ty Trevithick
Abercynon
Mountain Ash
CF45 4UQ

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Fax: (01443) 744023