

# Rhondda Cynon Taf Budget 2021/22

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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 241,873<sup>1</sup> 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 <sup>st</sup> 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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<sup>1</sup> (241,873) – 2020 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.

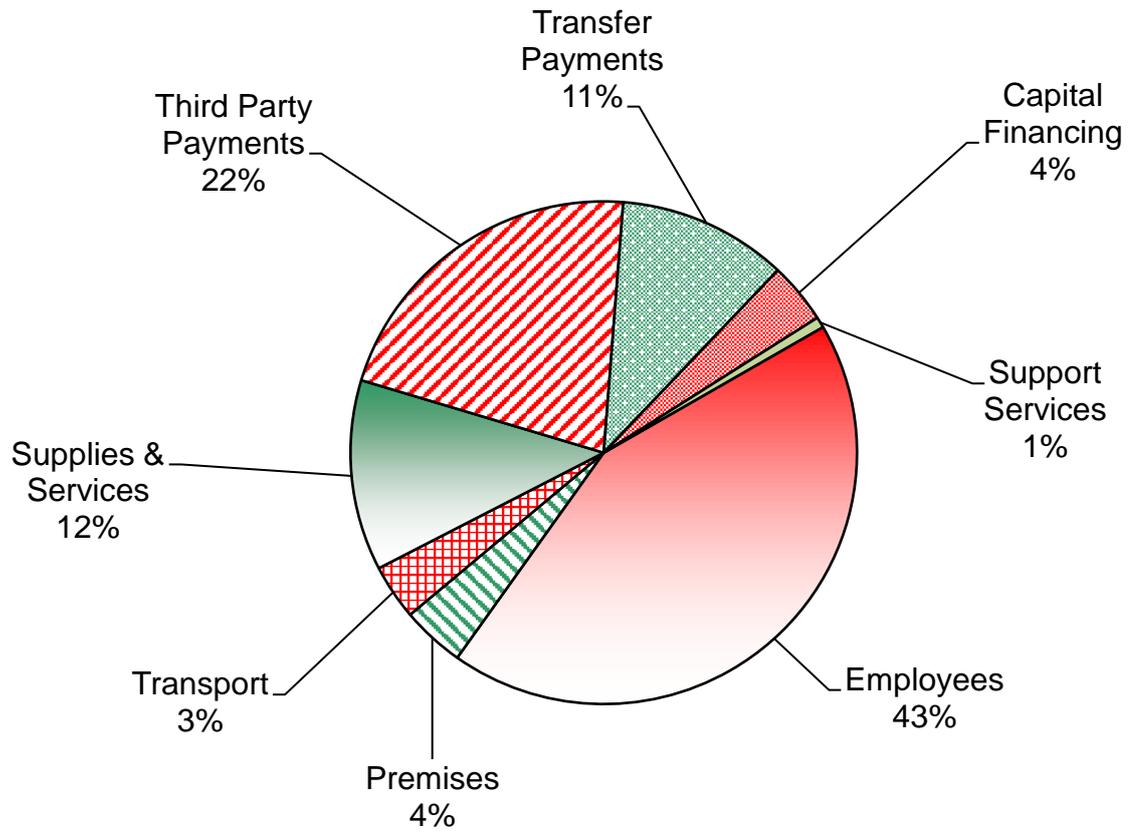
**General Fund Revenue: Type of Spend 2021/22**

<b>2020/21 Budget £M</b>		<b>2021/22 Budget £M</b>
317.222	Employees	321.383
30.083	Premises	30.050
25.303	Transport	26.397
86.727	Supplies & Services	91.311
146.538	Third Party	160.657
88.089	Transfer Payments	80.680
5.087	Support Services	5.135
27.751	Capital Financing	29.133
<b>726.800</b>	<b>Total Expenditure</b>	<b>744.746</b>
<b>(218.053)</b>	<b>Total Income</b>	<b>(216.843)</b>
<b>508.747</b>	<b>NET REVENUE BUDGET</b>	<b>527.903</b>
	Funded By:	
(306.875)	Revenue Support Grant	(325.125)
(81.791)	Non-Domestic Rates	(79.250)
(0.800)	Use of Reserves	(0.711)
(3.400)	Social Care Workforce Grant <sup>2</sup>	(4.075)
<b>115.881</b>	<b>TO BE MET FROM COUNCIL TAXPAYERS</b>	<b>118.742</b>

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<sup>2</sup> Titled 'Social Services and Children's Services Specific Grants' in 2020/21

### How the Money is Spent - 2021/22 Budget

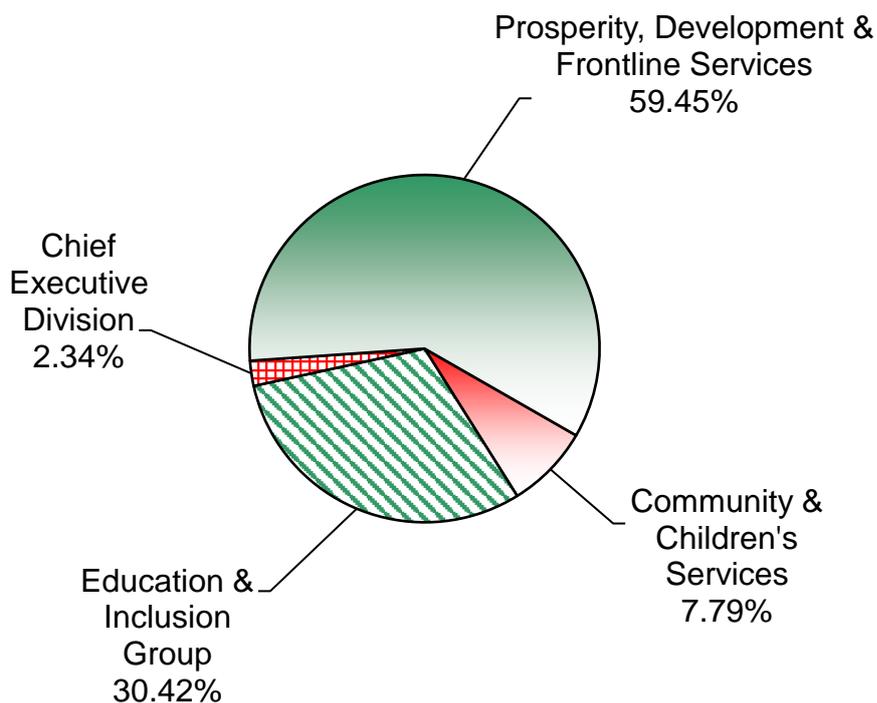


**THREE YEAR SUMMARY CAPITAL PROGRAMME**

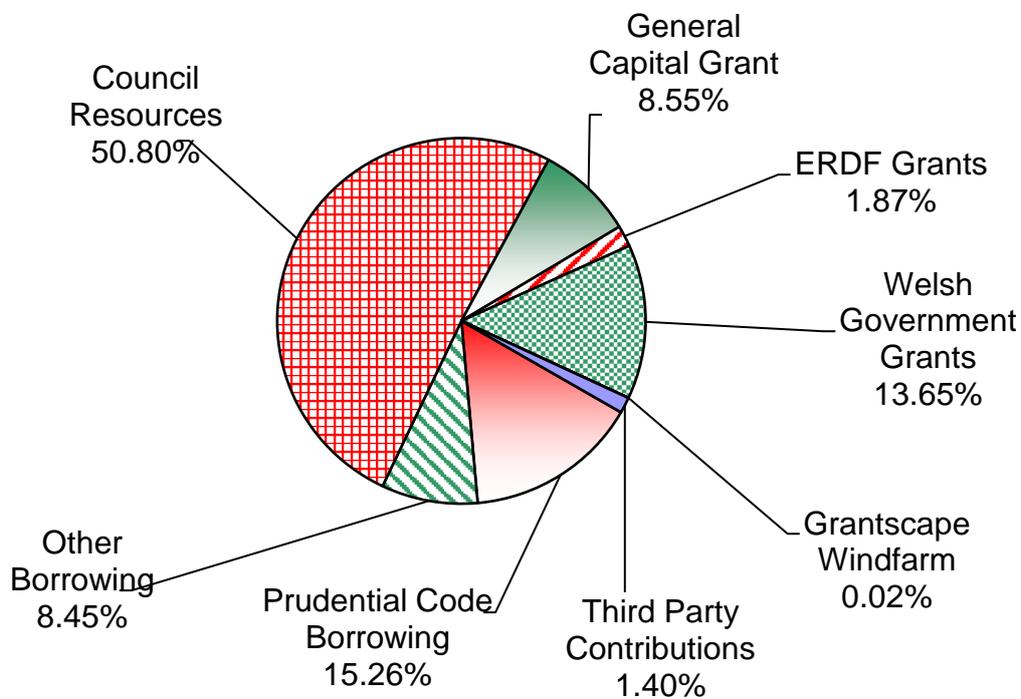
GROUP	BUDGET		
	2021/22	2022/23	2023/24
	£M	£M	£M
<b>Community &amp; Children's Services</b>			
Adult & Children's Services	4.703	1.995	0.495
Public Health, Protection & Community Services	1.633	0.495	0.495
<b>Education &amp; Inclusion Services</b>			
Schools	17.565	0.342	0.140
Supplementary Capital Programme	7.170	3.875	3.875
<b>Chief Executive's Division</b>			
Finance & Digital Services	0.700	0.700	0.700
Corporate Estates	1.200	0.925	0.925
<b>Prosperity, Development and Frontline Services</b>			
Planning & Regeneration	6.726	0.763	0.600
Private Sector Housing	13.522	5.950	5.150
Highways Technical Services	12.949	1.805	1.805
Strategic Projects	12.076	0.165	0.165
Waste Strategy	0.888	0.000	0.000
Fleet	2.081	1.573	1.573
Buildings	0.100	0.100	0.100
<b>TOTAL CAPITAL BUDGET</b>	<b>81.313</b>	<b>18.688</b>	<b>16.023</b>

\* The 2021/22 budget includes estimated slippage from 2020/21 and additional grant aided schemes that were known when the three year programme was agreed.

### Capital Expenditure Group Split 2021/22



### Funding of the Capital Programme 2021/22

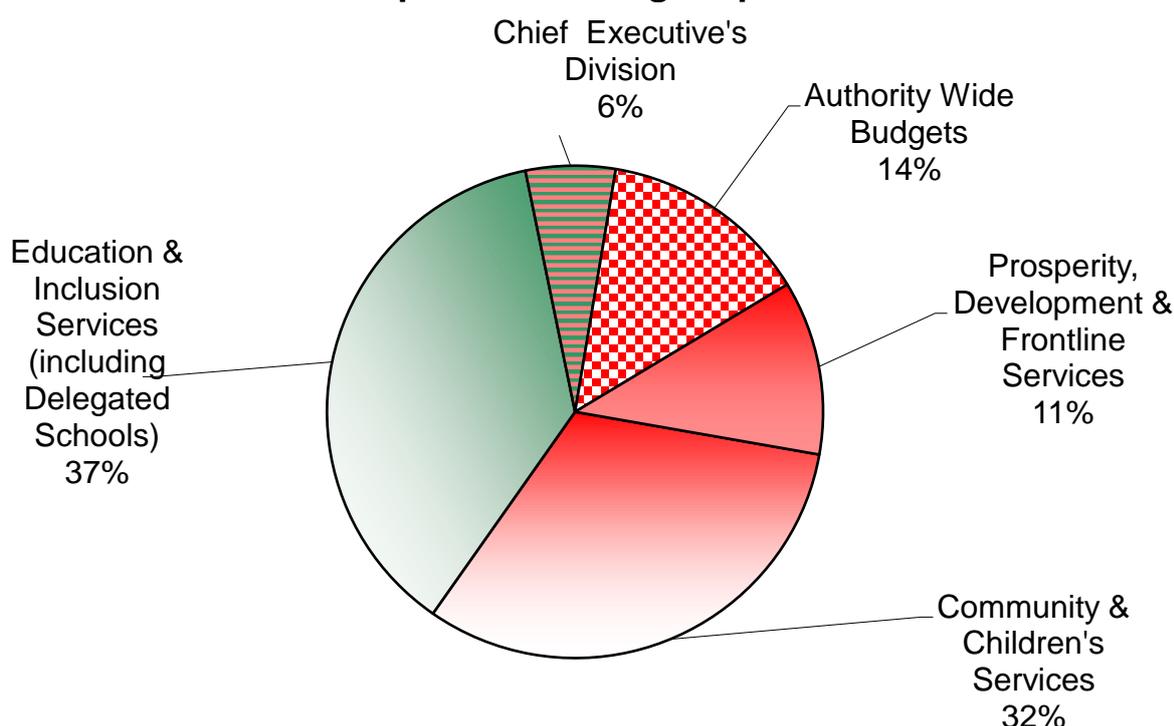


**GENERAL FUND REVENUE: SERVICES PROVIDED**

<b>2020/21 Budget</b>		<b>2021/22 Budget</b>
<b>£M</b>		<b>£M</b>
	<b><u>Community &amp; Children's Services</u></b>	
91.604	Adult Services	94.877
49.369	Children's Services	54.466
2.567	Transformation	2.618
16.395	Public Health, Protection & Community Services	16.625
<b>159.935</b>		<b>168.586</b>
	<b><u>Education &amp; Inclusion Services</u></b>	
30.582	Education & Inclusion Services (Non-Delegated)	31.941
161.578	Delegated Schools	163.784
<b>192.160</b>		<b>195.725</b>
	<b><u>Chief Executive's Division</u></b>	
0.391	Chief Executive	0.388
2.913	Democratic Services & Communications	2.948
11.997	Human Resources	12.088
1.636	Legal Services	1.613
10.702	Finance & Digital Services	10.840
3.255	Corporate Estates	2.980
<b>30.894</b>		<b>30.857</b>
	<b><u>Prosperity, Development &amp; Frontline Services</u></b>	
2.791	Prosperity & Development Services	2.778
52.495	Frontline Services	57.594
<b>55.286</b>		<b>60.372</b>
<b>438.275</b>	<b>Total Group Budgets</b>	<b>455.540</b>
	<b><u>Authority Wide Budgets</u></b>	
19.713	Capital Financing	19.950
12.438	Levies	12.874
13.216	Miscellaneous	13.780
0.425	NDR Relief	0.425
24.680	Council Tax Reduction Scheme	25.334
<b>70.472</b>	<b>Total Authority Wide Budgets</b>	<b>72.363</b>
<b>508.747</b>	<b>TOTAL REVENUE BUDGET</b>	<b>527.903</b>

\* Prior year (2020/21) figures are provided for information. Changes in accounting requirements and functional responsibility can distort comparison between years.

## Revenue Expenditure Budget Split 2021/22



### Some Key Facts from the Council's 2021/22 Budget

- An increase in funding from Welsh Government of 3.8% for Rhondda Cynon Taf.
- Continued to target any available resources into high priority, customer focussed services.
- Council Tax increase of 2.65% (51p 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 £2.2M, fully funding their pay and non-pay inflation and pressures.
- Revenue Reserves (Balances)<sup>3</sup> of £8.505M as at 31<sup>st</sup> March 2021 with clears plans in place to replenish to the minimum recommended level of £10M.
- Significant efficiencies made across all services (£4.6M).
- The use of £0.711M of reserves (Medium Term Financial Planning and Service Transformation Reserve) as transitional funding and £4.075M of one-off Welsh Government Social Care Workforce Grant funding to support pressures in Social Services and Children's Services.
- An on-line budget consultation process and alternative options for residents / stakeholders that preferred more traditional methods of engagement.

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<sup>3</sup> Revenue Reserves (Balances) – maintained at above £10M before the urgent allocation of £1.5M to support the recovery requirements arising from Storm Dennis in February 2020.

### **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

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Industrial Estate  
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