

Rhondda Cynon Taf Budget 2009/10

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL - A PROFILE

Rhondda Cynon Taf CBC was formed in 1996, and is the second 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.

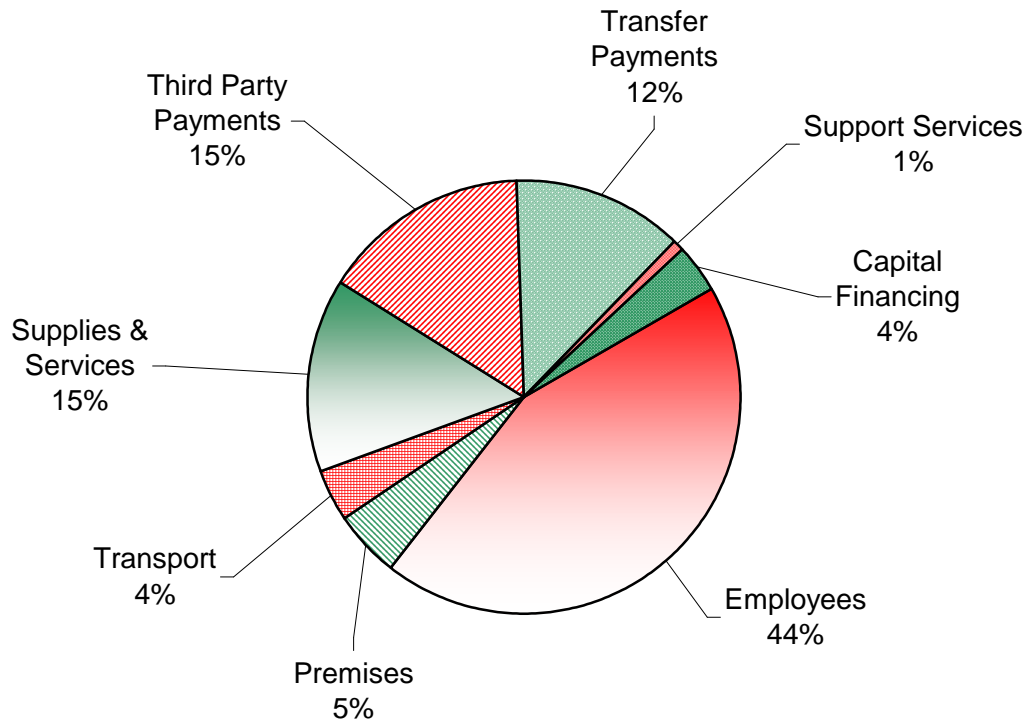
The Council's services are managed and delivered by its group directorates which manage and co-ordinate related services. There are five directorates in the Council's current structure:

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, Community Safety and Children's Services.
Environmental Services -	Providing Highways, Transport and Strategic Projects Services, Development Control Services, Public Health & Protection Services, Streetcare Services, and Leisure, Culture and Tourism 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 and Strategy and Public Relations.

General Fund Revenue: Type of Spend 2009/10

2008/09		2009/10
Budget		Budget
£M		£M
273.827	Employees	274.153
28.256	Premises	30.595
21.373	Transport	23.282
94.597	Supplies & Services	91.106
90.498	Third Party	96.668
68.897	Transfer Payments	78.599
4.315	Support Services	5.161
20.200	Capital Financing	23.313
601.963	Total Expenditure	622.877
(194.465)	Total Income	(204.162)
407.498	NET REVENUE BUDGET	418.715
	Funded By:	
(267.110)	Revenue Support Grant	(272.041)
(61.137)	National Non-Domestic Rates	(62.653)
(2.565)	Improvement Agreement Grant	(2.538)
(4.223)	Deprivation Grant	(4.223)
0.000	HRA Balances	(2.000)
72.463	TO BE MET FROM COUNCIL TAXPAYERS	75.260

How the money is spent - 2009/10 Budget

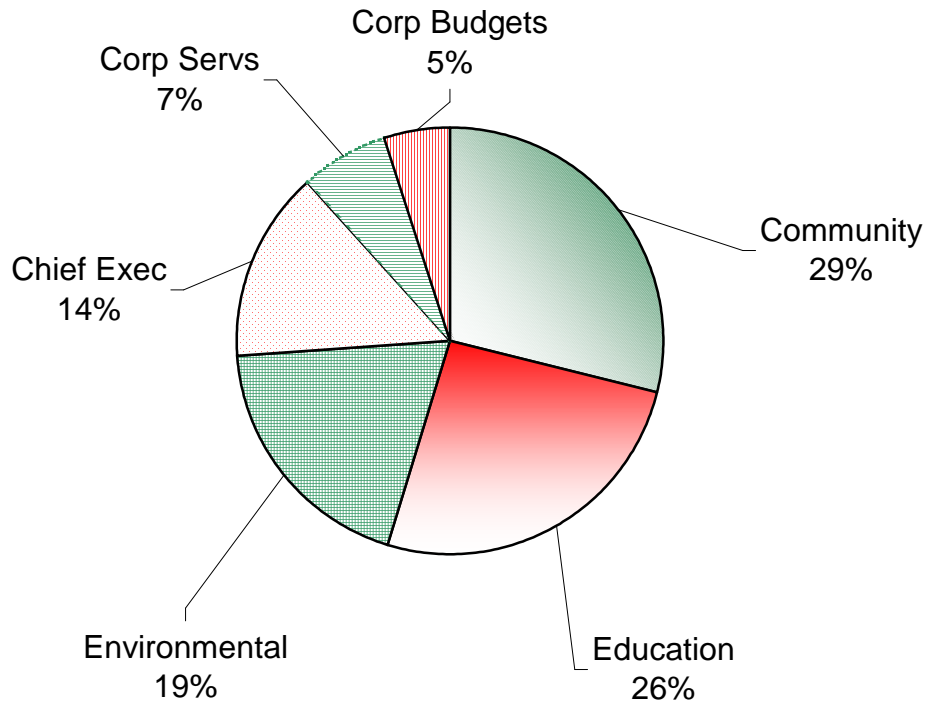


THREE YEAR SUMMARY CAPITAL PROGRAMME

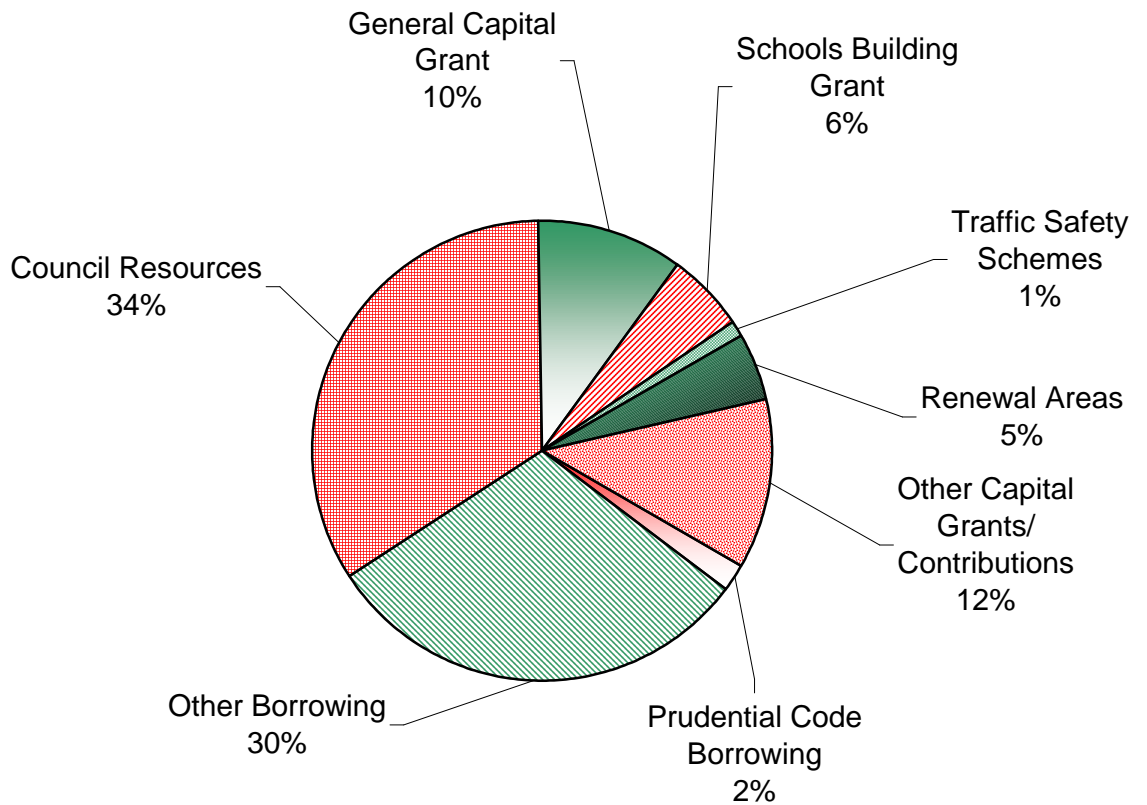
GROUP	TOTAL COST OF SCHEMES (incl historic spend) £M	BUDGET		
		2009/10	2010/11	2011/12
		£M	£M	£M
Community & Children's Services				
General Programme	9.748	1.315	1.315	0.675
Private Sector Housing	104.159	8.508	8.508	8.508
Community Safety	1.870	0.378	0.228	0.150
	115.777	10.201	10.051	9.333
Education & Lifelong Learning				
Schools	27.731	7.982	5.014	1.116
Supplementary Capital Programme	28.523	4.191	3.778	4.200
Other	1.284	0.289	0.046	0.130
	57.538	12.462	8.838	5.446
Environmental Services				
Highways, Transportation & Strategic Projects	42.677	6.133	5.954	4.684
Construction Projects	0.214	0.025	0.025	0.025
Leisure, Culture & Tourism	9.812	0.620	0.160	0.160
Public Health & Protection	0.618	0.278	0.135	0.135
Streetcare	0.600	0.200	0.000	0.000
Group Directorate	2.822	0.342	0.390	0.390
	56.743	7.598	6.664	5.394
Chief Executive's Division				
Development and Regeneration	36.565	4.945	5.111	4.771
	36.565	4.945	5.111	4.771
Corporate Services				
Corporate Estates	7.464	2.468	0.400	0.350
ICT Services	7.538	1.102	0.602	0.602
Customer Services & E-Government	1.648	1.136	0.000	0.000
	16.650	4.706	1.002	0.952
Corporate Budgets				
Corporate Initiatives	13.730	2.586	1.288	1.350
	13.730	2.586	1.288	1.350
TOTAL CAPITAL BUDGET	297.003	42.498	32.954	27.246

- The 2009/2010 estimates include estimated slippage from 2008/2009 and additional grant aided schemes that were known when the 3 year programme was agreed.

Capital Expenditure Divisional Split 2009-12



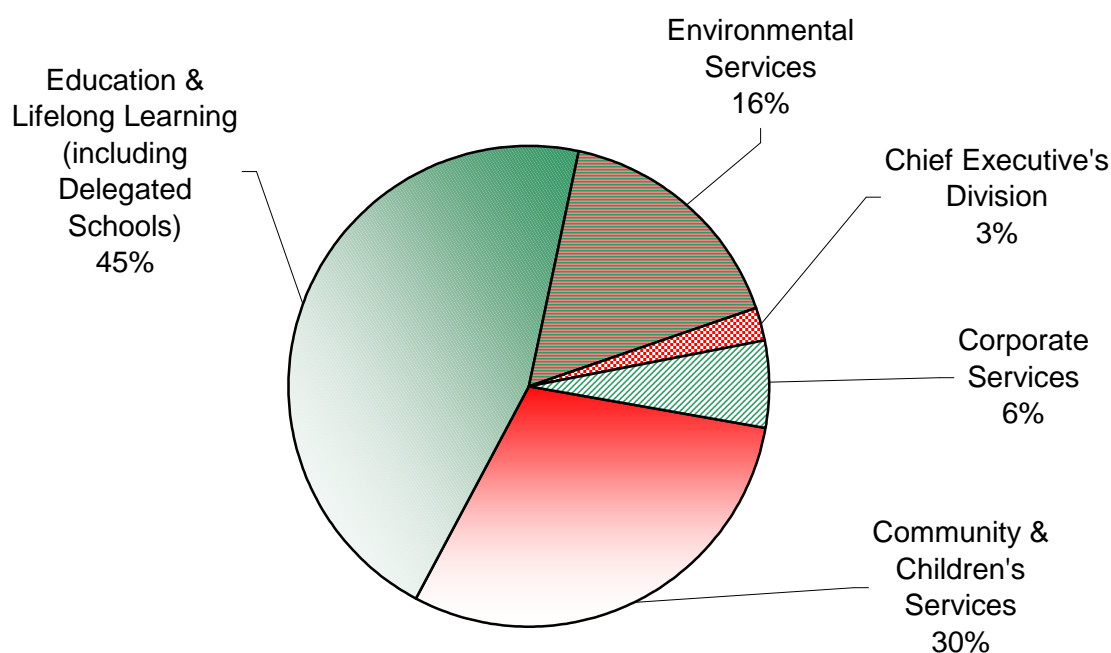
Funding of the Capital Programme



General Fund Revenue: Services Provided 2009/10

2008/09 Budget		2009/10 Budget
£M		£M
	<u>Community & Children's Services</u>	
65.608	Adult Services	66.298
31.121	Children's Services	31.436
12.670	Commissioning, Housing & Business Systems	12.261
109.399		109.995
	<u>Education & Lifelong Learning</u>	
19.231	School & Community Learning	20.203
11.998	Strategic Planning & Resources	12.378
131.044	Delegated Schools	133.586
162.273		166.167
	<u>Environmental Services</u>	
0.454	Development & Building Control	0.378
22.197	Highways, Transportation, Traffic & Fleet	19.532
-0.127	Construction Projects Unit	-0.299
5.461	Public Health & Protection	5.202
17.820	Streetcare	17.892
14.944	Leisure, Culture & Tourism	14.408
2.897	Group Directorate	2.997
63.646		60.110
	<u>Chief Executive's Division</u>	
3.878	Human Resources	3.986
1.391	Chief Executive	1.635
2.707	Development & Regeneration	2.642
7.976		8.263
	<u>Corporate Services</u>	
6.042	Finance	6.217
4.442	ICT	3.941
4.189	Legal & Democratic Services	4.003
3.022	Corporate Estates Management	3.273
0.888	Group Management	0.876
0.642	Procurement	0.671
2.025	Customer Care	2.527
21.250		21.508
	To be allocated:	
-1.053	Recharges Outside of General Fund	-0.162
4.485	General Fund Insurance	4.485
367.976	Total Group Budgets	370.366
	<u>Corporate Budgets</u>	
20.190	Capital Financing	23.303
12.128	Levies	12.326
6.904	Miscellaneous	12.356
0.300	NNDR Relief	0.364
39.522	Total Corporate Budgets	48.349
407.498	TOTAL REVENUE BUDGET 2009/2010	418.715

Revenue Expenditure Divisional Split 2009/10



Some Key Facts from the Council's 2009/10 Budget

- An increased budget (net of transfers/adjustments) of 2.8%
- Key Investment areas determined by the Cabinet for 2009/10:
 - Activities and Enhanced Provisions for Young People
 - Adult Social Services
 - Children's Social Services
 - Customer Care Initiatives (Telephone & Face to Face)
 - Development Control Improvements
 - Environmental Improvements and Enforcement
 - Road Improvements (Particularly Major Arteries)
 - Schools (Reduced Efficiency Expectation, School Meal Improvements and New Facilities)
 - Street Cleansing
 - Waste Management (Including Recycling)
- Council Tax increase of 4.92% (=60p per week for a Band A property)
- Revenue Reserves (Balances) maintained at over £10m
- Significant efficiencies made across all services
- A two-phased consultation process with numerous stakeholder groups

Corporate Services Headquarters

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

Bronwydd House
Bronwydd
Porth
CF39 9DL

Tel: (01443) 424000
Fax: (01443) 424027

Tel: (01443) 680500
Fax: (01443) 680555

Community & Children's Services Headquarters

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

Tel: (01443) 442100
Fax: (01443) 425440

Education & Lifelong Learning Headquarters

Ty Trevithick
Abercynon
Mountain Ash
CF45 4UQ

Tel: (01443) 744000
Fax: (01443) 744023

Environmental Services Group Headquarters

Sardis House
Sardis Road
Pontypridd
CF37 1DU

Tel: (01443) 494700
Fax: (01443) 494888