RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

BUDGET 2026/27

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

FOREWORD BY THE DEPUTY CHIEF EXECUTIVE AND GROUP DIRECTOR – CORPORATE RESOURCES

Rhondda Cynon Taf Council's Revenue Budget for the 2026/27 financial year and Three-Year Capital Programme 2026/27 – 2028/29 were approved by full Council on 4th March 2026 in line with the Cabinet's proposals and recommendations.

For Rhondda Cynon Taf the 2026/27 financial year follows on from a sustained period of real term reductions to funding levels at a time when our residents, businesses and communities are continuing to face and recover from a cost-of-living crisis. On the 20th January 2026 the Cabinet Secretary for Housing and Local Government (Jayne Bryant AS/MS) announced revenue funding levels for local authorities in Wales, an increase of 4.5% for Rhondda Cynon Taf, which was in line with the average all Wales increase, with settlement levels ranging from 4.1% to 6.1%.

The Cabinet Secretary, when publishing the 2026/27 Welsh Government settlement, acknowledged the increasing demands across key sectors such as education and social care and set out that the additional funding allocated to support local government will help protect core frontline public services as far as possible. This position applies to Rhondda Cynon Taf where significant cost increases and demand pressures in the delivery of services are forecasted along with a limited ability to increase Council Tax (with a low tax base).

Within this challenging environment, the Council's medium term financial planning projections provided the basis to formulate robust spending requirements and forecasted funding well in advance of March 2026, this estimating a budget gap of £22.5M for the 2026/27 financial year. Further to the announcement of additional Welsh Government funding, the budget gap was revised to £6.4M with arrangements in place to publicly consult on proposed options to address this position, and was set in the context of the previous three financial years where the Council's budget strategies were required to address the largest ever budget gaps faced by the Council, at around £36M for each year.

The outcome from the programme of work was the construction of a balanced budget for 2026/27 that is equitable for all, does not compromise the Council's financial stability and protects key services wherever possible. More specifically, the revenue budget: aligned resources and prioritised additional investment to frontline services to support the delivery of the Council's Corporate Plan well-being objectives; provided for pay and non-pay inflation and the forecasted impact of additional burdens and demand led pressures on Council services; fully funded schools; and set a Council Tax increase of 4.0%, one of the lowest increases across Wales. These measures resulted in a remaining budget gap of £0.911Million, that was balanced through the Council's on-going prudent management of reserves.

Alongside setting the revenue budget, the Council also agreed a new 3-year Capital Programme which will see investment in infrastructure across the County Borough of £190.553Million, including £19.380Million of additional targeted investment, to enable the continued development of key services and support the delivery of the Council's Corporate Plan well-being objectives. The updated Capital Programme, funded by Council resources and a proactive

approach to securing funding from Welsh Government and a range of other external organisations, provides investment in areas such as:

- Regeneration – an on-going and long-term funding commitment to the economic regeneration of the County Borough, working alongside public and private sector partners, to invest in the re-development of key town centre sites, wider town centre regeneration and support for local businesses that will enable further business development and employment growth;
- Housing – the continuation of a targeted programme of work to support bringing empty homes back into use; creating more affordable housing; providing disabled facilities grant support to help ensure people can live as independently as possible; and grants that help to make homes more energy efficient, for example, the Heating Grant and Solar Panel Grant;
- Social care – on-going investment in Children's Services facilities and Adult Services establishments, including the extra-care programme;
- Highways, roads, bridges, walls and flood alleviation – through on-going maintenance and investment in highways structures, coal tip safety, sustainable travel initiatives and drainage infrastructure, that will also help to reduce our day-to-day maintenance and running costs;
- Parks, green spaces, play areas, leisure centres and cultural venues – further improving the quality of a wide range of facilities within communities to help support the health and well-being of residents;
- Schools – through progressing the delivery of an ambitious programme to create new schools (including a brand new Additional Learning Needs school) and further improve the condition of existing schools; and
- An on-going programme of projects to support energy efficiency, biodiversity and decarbonisation as part of the Council's climate change ambitions.

Looking ahead, it is anticipated that UK public sector funding levels over the medium term will continue to be challenging alongside rising costs and demand for services. Notwithstanding this, Rhondda Cynon Taf Council will continue to apply its well-established and robust arrangements to plan over the medium and long term to ensure resources are managed responsibly and support the delivery of affordable and sustainable services that are vital to our local communities.

Finally, as always, I would like to place on record my thanks and appreciation to everyone who has contributed to this year's budget, including the many people who participated in the Council's Budget Strategy Consultation process. By continuing to work together and applying our proven approach to financial and service management, I am confident that we will meet the challenges that lie ahead and deliver the 2026/27 Budget, maintain the Council's financial stability and successfully deliver its Corporate Plan well-being objectives.

Barrie Davies CPFA
Deputy Chief Executive and Group Director – Corporate Resources

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

AUTHORITY PROFILE

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 242,844[1] 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.

On the 4th of March 2026, the 2026/27 Revenue Budget Strategy and three-year Capital Programme were approved by Council. Links to view these documents can be found below.

- Revenue Budget Strategy 2026/27
- Capital Programme 2026/27 – 2028/29

The Council's services are reported via the following areas:

Chief Executive's Office	Providing the statutory functions of the head of the paid service.
Community Services	**Public Protection –** Trading Standards & Environmental Health; Community Well-being & Resilience; Community Safety Services; Youth Engagement; Early Year & Family Support. **Culture Leisure & Visitor Experience –** Arts & Culture; Libraries & One4Alls; Community Learning; Employment Programmes & Communities 1st: Leisure & Sport; Country Parks & Play; Visitor Experience & Heritage; Bereavement Services. Early Help & Community Programmes; Community Centres; and Health Determinants Research Collaboration
Corporate Resources	Providing robust financial stewardship, modern digital solutions, effective management of assets and estates, efficient transactional services, and a programme of continuous transformation that supports the Council's long-term objectives and value for money.

[1] Stats Wales - Mid-year estimate 2024

Education Services	Providing support services to children, schools and their families via a range of service areas. These include Access and Inclusion; School Admissions; School Governance; Attendance and Wellbeing; 21st Century Schools; Asset and Data Management; Catering Services; Childcare; and School Improvement, including through the commissioned services provided by Central South Consortium Professional Learning and Support Services.
Environmental Services	Providing a wide range of services that look after the county's roads, transport systems, public spaces, waste services, infrastructure assets, and environmental maintenance, helping to keep communities safe, clean, connected and resilient.
Housing & Regeneration	Providing housing, homelessness, regeneration, economic development, and planning services. The service works to improve housing provision, support communities, drive investment and regeneration projects, and manage planning and development to promote sustainable growth across the area.
Human Resources	Providing support to the organisation in recruiting, developing and supporting employees. The service covers workforce and learning development, employee relations and recruitment, equality and inclusion, occupational health and wellbeing, and health and safety compliance and advice.
Legal & Democratic Services	Providing legal advice and governance support to the Council. The service also oversees Democratic Services, Electoral Services, Communications, Welsh Language provision, Coroners' Service and support for public engagement and consultation.
Social Services	**Adult Services -** Long Term Care & Support; External Residential & Nursing Placements; External Domiciliary Care Services; External Supported Living Services; External Respite & Community Based Services; In-house Residential Care Homes, Respite & Extracare; In-house Independent Living & Day Services; Short Term Intervention Services; Fairer Charging; and Safeguarding & Support Services.

Children's Services - In-house & External Residential Care Services; In-house & External Family Placement Services; External Supported Accommodation Services; Adoption Services; Safeguarding & Support Services; Early Intervention Services; Cwm Taf Youth Offending Service; and Intensive Intervention Services.

Social Services General - Regional Training Unit and Vision Products.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

BUDGET 2026/27

SUMMARY

AUTHORITY WIDE BUDGET SUMMARY

Total resources available for the Authority in a financial year are split into two elements, Revenue Expenditure and Capital Expenditure.

Revenue Expenditure

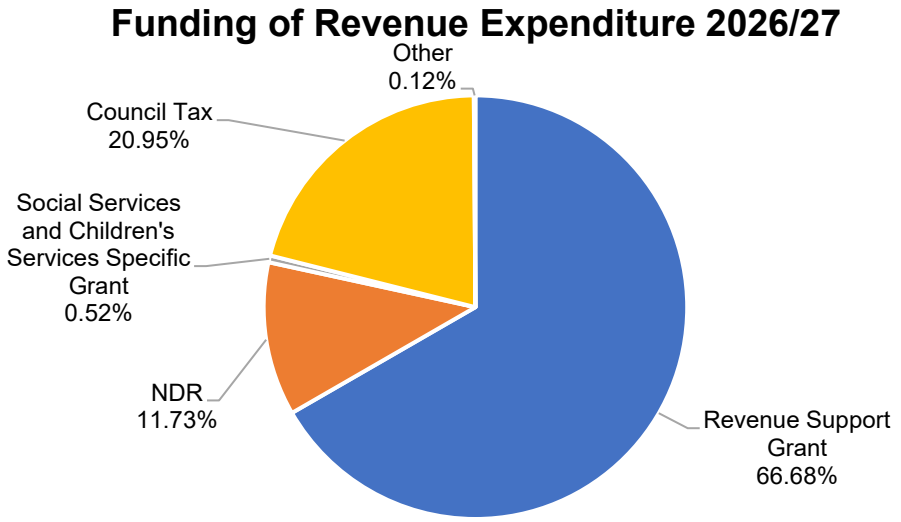
The final Local Government settlement figures for 2026/27, after adjusting for transfers of expenditure responsibilities, saw an increase in Revenue Support Grant (RSG) and Non-Domestic Rates (NDR) funding for Rhondda Cynon Taf of 4.5%. With a Council Tax increase of 4.0%, the Council's Net Revenue Budget for 2026/27 was set at £709.635M.

The total amount to be collected from Council Taxpayers to support the Council's expenditure is £148.640M.

The 2026/27 Budget Requirement

	£M
2026/27 Net Revenue Spending	709.635
LESS: Revenue Support Grant & NDR Contribution	556.416
LESS: Social Care Workforce Grant	3.668
Sub total	**149.551**
LESS: Release of Earmarked Reserves	0.911
To be met from Council Taxpayers	**148.640**

This is further illustrated in the chart below (not adjusted for roundings).

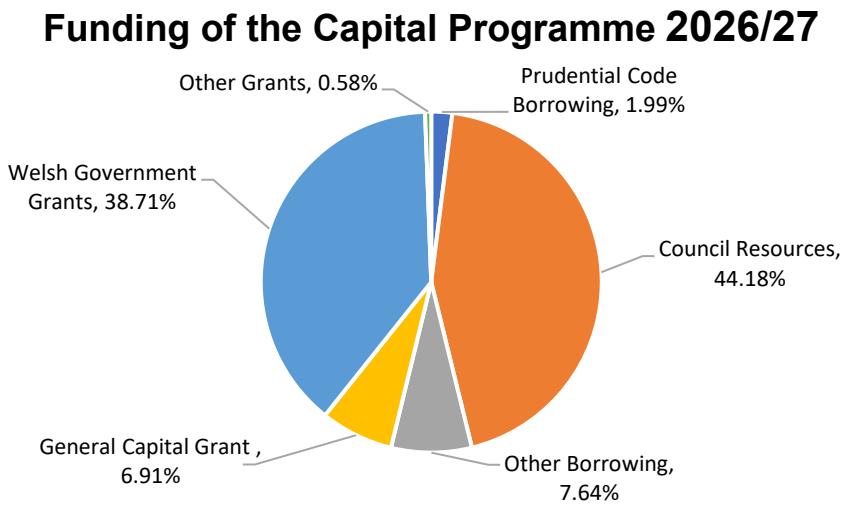


Capital Expenditure

The funding of the Capital Programme for 2026/27 is detailed in the table below.

	£M
Supported Borrowing	6.936
Unsupported Borrowing	2.591
Local Government Borrowing Initiative (Highways Investment)	3.013
General Capital Grant	8.999
WG National Empty Homes Grant Scheme	10.900
WG Flood and Coastal Erosion Risk Management Grant	0.374
WG Coal Tips Safety Grant	12.899
WG Sustainable Communities for Learning	20.505
WG Access Improvement Grants	0.078
WG SCfL Rolling Programme	2.680
UK Government Pride in Place Impact Fund	0.750
Cwm Taf Morgannwg RPB - Housing with Care Funding	0.749
WG Transforming Towns	0.743
WG PRS Lease Scheme	0.530
WCVA Local Places for Nature	0.610
WG Brilliant Basics Fund	0.201
WG Whole System Research Innovation for Decarbonisation (WSRID)	0.157
Third Party Contributions	0.536
Revenue Contributions	50.730
General Fund Capital Resources	6.827
2026/27 Capital Programme	**130.808**

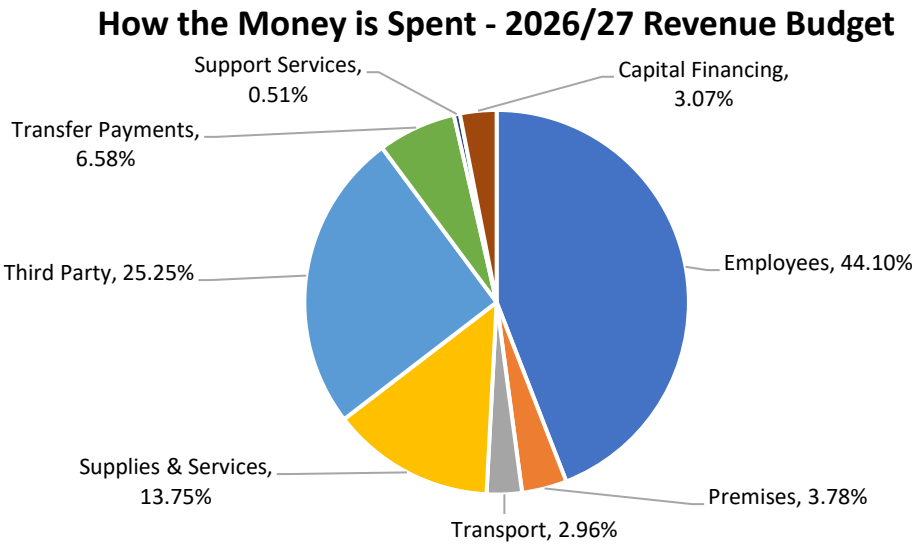
This is further illustrated in the chart below (not adjusted for roundings).

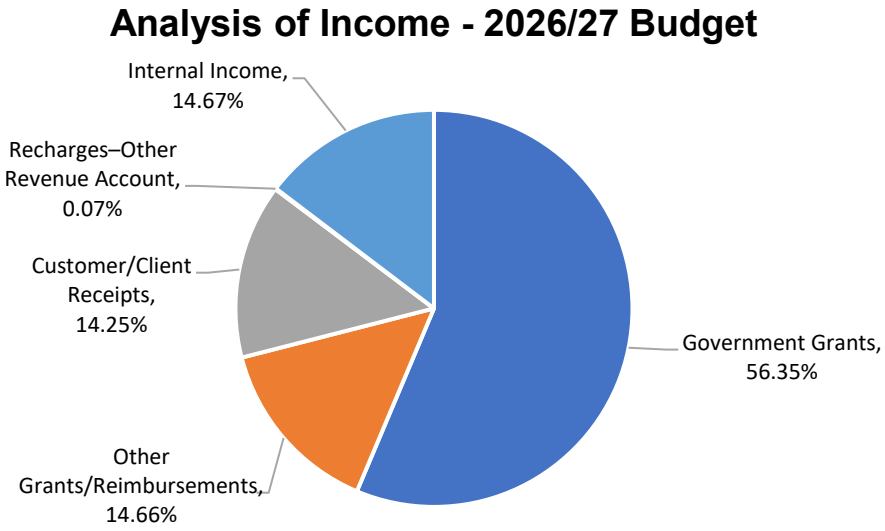


A summary of the Three-Year Capital Programme for the Authority is provided at the end of this section and detailed within subsequent sections for each Group.

REVENUE EXPENDITURE

The Net Revenue Budget for the Authority for 2026/27 amounts to £709.635M. Gross expenditure is estimated at £972.738M and this is analysed by expenditure type in the chart below (not adjusted for roundings).





GENERAL FUND REVENUE: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		£M
	Employees	
169.373	Teachers	175.236
223.250	NJC Local Govt Workers	232.645
1.194	JNC Blind Workshops	1.086
2.556	Soulbury	2.565
6.273	JNC Chief Officers	6.723
0.349	JNC Youth Leaders	0.252
11.848	Other	10.502
414.843		**429.009**
	Premises	
7.688	Repairs & Maintenance	8.060
0.628	Maintenance of Grounds	0.640
10.973	Energy	10.919
1.162	Rents	1.173
6.696	Local Tax	6.703
0.631	Water	0.664
8.289	Cleaning/Domestic	8.114
0.354	Insurance	0.364
0.093	Other	0.137
36.514		**36.774**
	Transport	
4.173	Direct Transport	4.065
20.771	Contract Hire	23.049
0.654	Public Transport	0.653
1.017	Car Allowances	1.057
0.000	Other	0.000
26.615		**28.824**
	Supplies & Services	
19.852	Equipment/Materials/Furniture	20.715
2.946	Communications/Computing	3.462
7.707	Provisions	7.921
0.616	Printing/Stationery	0.633
0.435	Advertising	0.487
0.005	Members Expenses	0.006
34.807	Grants & Subscriptions	35.904
47.813	Services	52.654
11.246	Miscellaneous	11.653
0.309	Other	0.326
125.736		**133.761**

	Third Party	
35.042	Rendered by Other Local Authorities	34.861
37.019	Rendered by Voluntary Organisations	40.466
130.893	Rendered by Private Contract	132.780
0.000	Supporting People	0.000
23.993	Foster Care	24.346
9.553	Transport	9.621
0.106	Structural	0.109
0.463	Cyclic	0.473
0.424	Safety Aids	0.433
0.079	Winter Maintenance	0.081
2.385	Street Lighting	2.182
0.024	Highways Drainage	0.024
0.181	Miscellaneous	0.182
0.000	Other	0.000
240.162		**245.558**
	Transfer Payments	
1.156	School Children/Students	1.113
68.824	Housing Benefits & Council Tax Reduction Scheme	62.435
0.425	NDR Relief	0.425
70.405		**63.973**
	Support Services	
3.916	Recharges	4.967
3.916		**4.967**
	Capital Financing	
6.378	Other	6.378
23.467	Capital Charges	23.494
29.845		**29.872**
948.036	**Total Expenditure**	**972.738**
	Income	
-168.143	Government Grants	-148.255
-38.243	Other Grants/Reimbursements	-38.561
-35.738	Customer/Client Receipts	-37.508
-0.006	Interest	-0.006
-0.260	Recharges–Other Revenue Account	-0.175
-37.467	Internal Income	-38.598
-279.857	**Total Income**	**-263.103**
668.179	**NET REVENUE BUDGET**	**709.635**

Note:
Prior year (2025/26) figures are provided for information. Changes in accounting requirements and functional responsibility can distort comparison between years.

GENERAL FUND REVENUE: SERVICES PROVIDED

2025/26 Budget		2026/27 Budget
£M		**£M**
	Chief Executive's Office	
0.469	Chief Executive's Office	0.465
0.469		**0.465**
	Community Services	
7.595	Public Protection	8.556
9.635	Culture Leisure & Visitor Experience	9.895
0.689	Early Help & Community Programmes	0.955
0.121	Service Directorate	0.237
18.040		**19.643**
	Corporate Resources	
5.966	Financial Services, Transformation & Asset Planning	6.354
7.967	ICT & Digital Services	8.250
9.047	Pensions, Procurement & Transactional Services	9.213
3.368	Corporate Estates (Design & Maintenance)	3.319
26.348		**27.136**
	Education & Inclusion Services	
212.333	Delegated Schools (Individual School Budgets)	224.339
37.258	Education & Inclusion Services (non-School Budgets)	38.714
249.591		**263.053**
	Environmental Services	
12.185	Highways & Engineering	12.641
60.327	Public Spaces & Integrated Transport	64.437
1.974	Service Directorate	2.348
74.486		**79.426**
	Housing & Regeneration	
3.273	Housing Services	3.362
0.995	Regeneration	0.863
1.260	Planning	1.275
0.241	Service Directorate	0.444
5.769		**5.944**
	Human Resources	
2.714	Organisational Development	2.751
1.647	Employee Relations	1.824
4.361		**4.575**
	Legal & Democratic Services	
1.713	Legal Services	1.880
0.383	Electoral Services	0.345
5.109	Democratic Services, Welsh Language & Communications	5.276
0.000	Coroner	0.000
7.205		**7.501**

	Social Services	
131.105	Adult Services	139.098
70.620	Children Services	77.591
1.265	Social Services General	1.541
202.990		**218.230**
589.259	**Total Group Budgets**	**625.973**
	Authority Wide Budgets	
21.519	Capital Financing	21.519
16.866	Levies	17.466
12.291	Miscellaneous	15.320
0.425	NDR Relief	0.425
27.819	Council Tax Reduction Scheme	28.932
78.920	**Total Authority Wide Budgets**	**83.662**
668.179	**TOTAL REVENUE BUDGET**	**709.635**

THREE-YEAR SUMMARY CAPITAL PROGRAMME

GROUPS	BUDGET		
	2026/27	2027/28	2028/29
	£M	£M	£M
Community Services			
Public Protection (Community Well-being & Resilience, Community Safety)	0.045	0.045	0.045
Culture, Leisure & Visitor Experience	4.082	0.210	0.210
Service Directorate	0.285	0.285	0.285
Corporate Resources			
Financial Services, Transformation & Asset Planning	1.216	0.520	0.520
ICT & Digital Services	1.445	1.445	1.445
Corporate Estates (Design & Maintenance)	1.856	0.620	0.620
Education & Inclusion Services			
Schools & Sustainable Communities for Learning Programme	33.846	1.403	0.095
Supplementary Capital Programme	4.765	2.765	2.765
Environmental Services			
Highways & Engineering	41.956	14.604	3.735
Public Spaces & Integrated Transport	9.882	2.205	1.705
Service Directorate	0.390	0.240	0.175
Housing & Regeneration			
Housing Services	19.932	6.367	6.399
Regeneration	5.521	1.951	6.566
Planning	0.688	0.000	0.000
Social Services			
Children's Services	0.025	0.025	0.025
Adult Services	4.874	2.235	0.235
TOTAL CAPITAL BUDGET	**130.808**	**34.920**	**24.825**

*** The 2026/27 budget includes estimated slippage from 2025/26 and additional grant aided schemes that were known when the three-year programme was agreed.**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CHIEF EXECUTIVE'S OFFICE

CHIEF EXECUTIVE'S OFFICE OVERVIEW

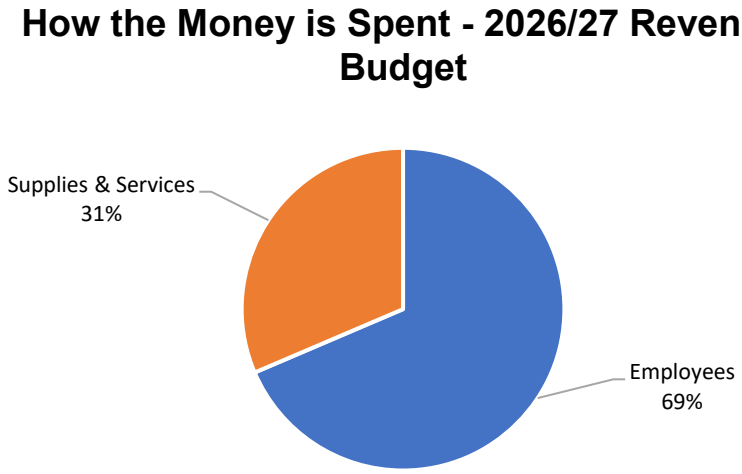
The Chief Executive's Office Group comprises the statutory functions of the head of the paid service.

A summary of the total resources available for the Chief Executive's Office Group in the 2026/27 financial year is as follows: -

	Gross Expenditure	Income	Net Expenditure
	£M	£M	£M
Revenue	0.471	-0.006	0.465
Total	**0.471**	**-0.006**	**0.465**

CHIEF EXECUTIVE'S OFFICE REVENUE EXPENDITURE

The Net Revenue Budget for the Chief Executive's Office Group for 2026/27 amounts to £0.465M. Gross expenditure is estimated at £0.471M and this is analysed by expenditure type in the chart below.



Income receivable by the Group of £0.006M reduces net expenditure to £0.465M. A detailed analysis of how this money will be spent can be found on the subsequent pages within this section.

Specific Revenue Grants 2026/27

The table below identifies the main areas of expenditure funded by Specific Revenue Grants, which are included within gross expenditure / income figures as appropriate.

Award Body	Purpose	Amount £M
UK Government	Local Growth Fund	0.006

GENERAL FUND REVENUE

CHIEF EXECUTIVE'S OFFICE: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
0.096	NJC Local Govt Workers	0.091
0.234	JNC Chief Officers	0.232
0.330		**0.323**
	Premises	
0.001	Cleaning/Domestic	0.000
0.001		**0.000**
	Supplies & Services	
0.000	Communications/Computing	0.001
0.141	Grants & Subscriptions	0.144
0.001	Miscellaneous	0.003
0.142		**0.148**
0.473	**Total Expenditure**	**0.471**
	Income	
-0.004	Government Grants	-0.006
-0.004	**Total Income**	**-0.006**
0.469	**NET CHIEF EXECUTIVE'S OFFICE BUDGET**	**0.465**

GENERAL FUND REVENUE

CHIEF EXECUTIVE'S OFFICE: SERVICES PROVIDED

2025/26 Budget		2026/27 Budget
£M		**£M**
	Chief Executive's Office	
0.469	Chief Executive's Office	0.465
0.469		**0.465**
0.469	**TOTAL CHIEF EXECUTIVE'S OFFICE BUDGET**	**0.465**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

COMMUNITY SERVICES

COMMUNITY SERVICES OVERVIEW

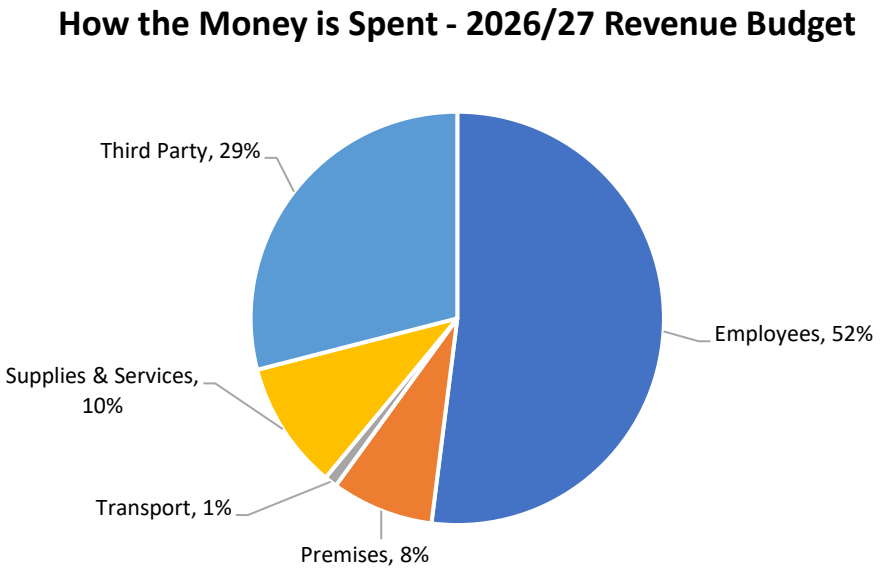
The Community Services Group is comprised mainly of the Council's front line customer contact services and are responsible for delivering a range of statutory and discretionary services. These include Public Protection Services, Culture, Leisure & Visitor Experience Services, Early Help & Community Programmes.

A summary of the total resources available for the Community Services Group in the 2026/27 financial year is as follows: -

	Gross Expenditure	Income	Net Expenditure
	£M	£M	£M
Capital Programme	4.412	0.000	4.412
Revenue	57.101	-37.458	19.643
Total	**61.513**	**-37.458**	**24.055**

COMMUNITY SERVICES REVENUE EXPENDITURE

The Net Revenue Budget for the Community Services Group for 2026/27 amounts to £19.643M. Gross expenditure is estimated at £57.101M and this is analysed by expenditure type in the chart below.



Income receivable by the Group of £37.458M reduces net expenditure to £19.643M. A detailed analysis of how this money will be spent can be found on the subsequent pages within this section.

Specific Revenue Grants 2026/27

The table below identifies the main areas of expenditure funded by Specific Revenue Grants, which are included within gross expenditure / income figures as appropriate.

Award Body	Purpose	Amount £M
Arts Council for Wales	ACW General Activities	0.105
Cwm Taf Morgannwg Health Board (CTMHB)	CTMHB Community Joint Care Programme	0.075
	CTMHB National Exercise Referral Scheme	0.186
	CTMHB NERS Rhondda Cynon Taf National Exercise Referral Coordinator Costs	0.010
Dept of Health & Social Care	Health Determinant Research Collaboration	0.072
Home Office	Police & Crime Commissioner	0.119
Sport Wales	Sports Wales - Active Young People and Lottery/Admin	0.510
	Sports Wales - Free Swim Juniors and 60+	0.060
	Sports Wales - Local Sports Plan	0.039
	Sports Wales - Lottery 60+	0.051
Welsh Government	Adult Community Learning	0.520
	Children & Communities Grant	10.770
	Communities 4 Work	1.786
	Direct Food Support	0.087
	Housing Support Grant	0.255
	Local Growth Fund	0.532
	Regional Integration Fund	0.410
	Safer Merthyr Tydfil	0.095
	Substance Misuse Action Fund	6.156
	Youth Justice Board	0.061
	Youth Support Grant	0.691

GENERAL FUND REVENUE

COMMUNITY SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
0.331	Teachers	0.306
27.173	NJC Local Govt Workers	27.079
0.140	Soulbury	0.144
0.515	JNC Chief Officers	0.945
0.293	JNC Youth Leaders	0.194
1.110	Other	0.912
29.562		**29.580**
	Premises	
1.359	Repairs & Maintenance	1.414
0.003	Maintenance of Grounds	0.003
2.284	Energy	2.284
0.047	Rents	0.046
1.329	Local Tax	1.415
0.240	Water	0.249
0.418	Cleaning/Domestic	0.421
0.033	Other	0.033
5.713		**5.865**
	Transport	
0.019	Direct Transport	0.025
0.127	Contract Hire	0.177
0.004	Public Transport	0.004
0.114	Car Allowances	0.121
0.264		**0.327**
	Supplies & Services	
1.328	Equipment/Materials/Furniture	1.411
0.282	Communications/Computing	0.250
0.068	Provisions	0.067
0.072	Printing/Stationery	0.073
0.038	Advertising	0.045
0.092	Grants & Subscriptions	0.203
1.388	Services	1.361
0.976	Miscellaneous	0.969
0.069	Other	0.082
4.313		**4.461**
	Third Party	
8.498	Rendered by Other Local Authorities	8.059
6.762	Rendered by Voluntary Organisations	6.717
1.223	Rendered by Private Contract	1.971
16.483		**16.747**

	Support Services	
0.060	Recharges	0.078
0.060		**0.078**
	Capital Financing	
0.043	Capital Charges	0.043
0.043		**0.043**
56.438	**Total Expenditure**	**57.101**
	Income	
-23.946	Government Grants	-22.588
-0.556	Other Grants/Reimbursements	-0.568
-12.451	Customer/Client Receipts	-12.854
-1.445	Internal Income	-1.448
-38.398	**Total Income**	**-37.458**
18.040	**NET COMMUNITY SERVICES BUDGET**	**19.643**

GENERAL FUND REVENUE

COMMUNITY SERVICES: SERVICES PROVIDED

2025/26 Budget		2026/27 Budget
£M		**£M**
	Public Protection	
4.116	Public Protection	4.534
3.479	Community Well-being & Resilience, Community Safety	4.022
7.595		**8.556**
	Culture Leisure & Visitor Experience	
4.145	Arts Culture & Libraries	4.115
5.490	Leisure, Sport & Visitor Experience	5.780
9.635		**9.895**
	Early Help & Community Programmes	
0.689	Early Help & Community Programmes	0.955
0.689		**0.955**
	Service Directorate	
0.121	Service Directorate	0.237
0.121		**0.237**
18.040	**TOTAL COMMUNITY SERVICES BUDGET**	**19.643**

GENERAL FUND REVENUE

PUBLIC PROTECTION: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
8.970	NJC Local Govt Workers	9.064
0.191	JNC Chief Officers	0.515
0.293	JNC Youth Leaders	0.194
0.045	Other	0.024
9.499		**9.797**
	Premises	
0.046	Energy	0.048
0.009	Local Tax	0.009
0.001	Water	0.001
0.026	Cleaning/Domestic	0.026
0.000	Rents	0.005
0.082		**0.089**
	Transport	
0.009	Direct Transport	0.015
0.008	Contract Hire	0.061
0.002	Public Transport	0.002
0.057	Car Allowances	0.068
0.076		**0.146**
	Supplies & Services	
0.075	Equipment/Materials/Furniture	0.140
0.154	Communications/Computing	0.124
0.008	Printing/Stationery	0.008
0.002	Advertising	0.008
0.019	Grants & Subscriptions	0.130
0.827	Services	0.728
0.192	Miscellaneous	0.207
0.005	Other	0.017
1.282		**1.362**
	Third Party	
6.569	Rendered by Other Local Authorities	6.195
4.823	Rendered by Voluntary Organisations	4.817
1.005	Rendered by Private Contract	1.243
12.397		**12.255**
	Support Services	
0.027	Recharges	0.045
0.027		**0.045**
23.363	**Total Expenditure**	**23.694**

	Income	
-14.085	Government Grants	-13.386
-0.540	Other Grants/Reimbursements	-0.551
-0.807	Customer/Client Receipts	-0.820
-0.336	Internal Income	-0.381
-15.768	**Total Income**	**-15.138**
7.595	**NET PUBLIC PROTECTION BUDGET**	**8.556**

GENERAL FUND REVENUE

CULTURE LEISURE & VISITOR EXPERIENCE: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
0.331	Teachers	0.306
15.895	NJC Local Govt Workers	15.770
0.169	JNC Chief Officers	0.191
1.048	Other	0.881
17.443		**17.148**
	Premises	
1.214	Repairs & Maintenance	1.262
2.090	Energy	2.092
0.047	Rents	0.041
1.173	Local Tax	1.254
0.201	Water	0.205
0.290	Cleaning/Domestic	0.293
0.002	Other	0.002
5.017		**5.149**
	Transport	
0.009	Direct Transport	0.009
0.117	Contract Hire	0.114
0.002	Public Transport	0.002
0.035	Car Allowances	0.032
0.163		**0.157**
	Supplies & Services	
1.126	Equipment/Materials/Furniture	1.168
0.111	Communications/Computing	0.109
0.047	Provisions	0.048
0.060	Printing/Stationery	0.061
0.034	Advertising	0.035
0.010	Grants & Subscriptions	0.010
0.554	Services	0.626
0.635	Miscellaneous	0.632
0.063	Other	0.064
2.640		**2.753**
	Third Party	
0.073	Rendered by Other Local Authorities	0.008
0.211	Rendered by Voluntary Organisations	0.219
0.115	Rendered by Private Contract	0.394
0.399		**0.621**

	Support Services	
0.033	Recharges	0.033
0.033		**0.033**
	Capital Financing	
0.043	Capital Charges	0.043
0.043		**0.043**
25.738	**Total Expenditure**	**25.904**
	Income	
-3.873	Government Grants	-3.417
-0.016	Other Grants/Reimbursements	-0.017
-11.472	Customer/Client Receipts	-11.840
-0.742	Internal Income	-0.735
-16.103	**Total Income**	**-16.009**
9.635	**NET CULTURE LEISURE & VISITOR EXPERIENCE BUDGET**	**9.895**

GENERAL FUND REVENUE

EARLY HELP & COMMUNITY PROGRAMMES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
2.308	NJC Local Govt Workers	2.245
0.140	Soulbury	0.144
0.000	JNC Chief Officers	0.085
0.017	Other	0.007
2.465		**2.481**
	Premises	
0.145	Repairs & Maintenance	0.152
0.003	Maintenance of Grounds	0.003
0.148	Energy	0.144
0.147	Local Tax	0.152
0.038	Water	0.043
0.102	Cleaning/Domestic	0.102
0.031	Other	0.031
0.614		**0.627**
	Transport	
0.001	Direct Transport	0.001
0.002	Contract Hire	0.002
0.022	Car Allowances	0.021
0.025		**0.024**
	Supplies & Services	
0.127	Equipment/Materials/Furniture	0.103
0.017	Communications/Computing	0.017
0.021	Provisions	0.019
0.004	Printing/Stationery	0.004
0.002	Advertising	0.002
0.063	Grants & Subscriptions	0.063
0.007	Services	0.007
0.149	Miscellaneous	0.130
0.001	Other	0.001
0.391		**0.346**
	Third Party	
1.856	Rendered by Other Local Authorities	1.856
1.728	Rendered by Voluntary Organisations	1.681
0.019	Rendered by Private Contract	0.179
3.603		**3.716**
7.098	**Total Expenditure**	**7.194**

	Income	
-5.870	Government Grants	-5.713
-0.172	Customer/Client Receipts	-0.194
-0.367	Internal Income	-0.332
-6.409	**Total Income**	**-6.239**
0.689	**NET EARLY HELP & COMMUNITY PROGRAMMES EXPERIENCE BUDGET**	**0.955**

GENERAL FUND REVENUE

SERVICE DIRECTORATE: TYPE OF SPEND

2025/26 Budget		**2026/27 Budget**
£M		**£M**
	Employees	
0.155	JNC Chief Officers	0.154
0.155		**0.154**
	Third Party	
0.084	Rendered by Private Contract	0.155
0.084		**0.155**
0.239	**Total Expenditure**	**0.309**
	Income	
-0.118	Government Grants	-0.072
-0.118	**Total Income**	**-0.072**
0.121	**NET SERVICE DIRECTORATE BUDGET**	**0.237**

COMMUNITY SERVICES THREE YEAR CAPITAL PROGRAMME

COMMUNITY SERVICES	BUDGET		
	2026/27	2027/28	2028/29
	£M	£M	£M
Public Protection (Community Well-being & Resilience, Community Safety)			
Community Safety Initiatives	0.045	0.045	0.045
Total Public Protection (Community Well-being & Resilience, Community Safety)	**0.045**	**0.045**	**0.045**
Culture, Leisure & Visitor Experience			
Cemeteries	0.090	0.090	0.090
Leisure Centres	1.055	0.055	0.055
Rhondda Heritage Park	0.000	0.000	0.000
Country Parks	0.417	0.000	0.000
Playgrounds & Play Facilities	1.125	0.045	0.045
Culture	1.395	0.020	0.020
Total Culture, Leisure & Visitor Experience	**4.082**	**0.210**	**0.210**
Service Directorate			
Buildings	0.035	0.035	0.035
Capitalisation Hardware/Software Licences	0.225	0.225	0.225
Asbestos Remediation	0.025	0.025	0.025
Total Service Directorate	**0.285**	**0.285**	**0.285**
TOTAL COMMUNITY SERVICES BUDGET	**4.412**	**0.540**	**0.540**

*** The 2026/27 budget includes estimated slippage from 2025/26 and additional grant aided schemes that were known when the three-year programme was agreed.**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CORPORATE RESOURCES

CORPORATE RESOURCES OVERVIEW

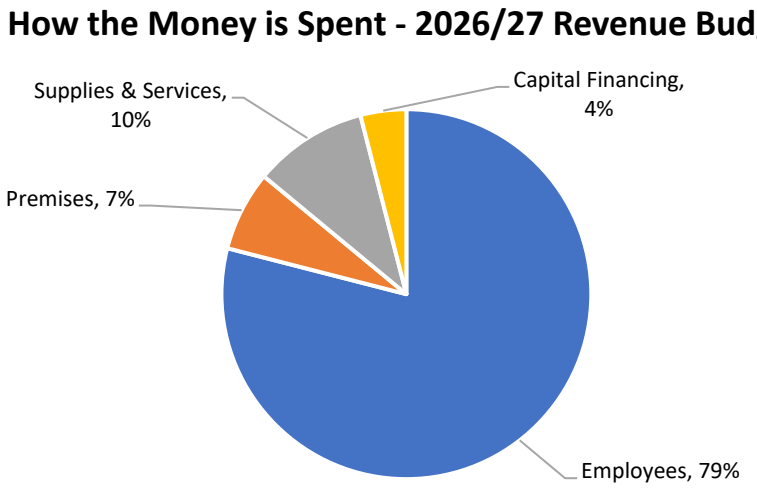
The Corporate Resources Group provides the strategic, financial, digital, property, procurement, pension, and transactional services that enable the Council to operate effectively and deliver its priorities. Ensuring strong governance, financial sustainability, effective use of assets, modern digital services, and efficient business support, while driving organisational transformation and continuous improvement across the authority.

A summary of the total resources available for the Corporate Resources Group in the 2026/27 financial year is as follows: -

	Gross Expenditure	Income	Net Expenditure
	£M	£M	£M
Capital Programme	4.517	0.000	4.517
Revenue	39.667	-12.531	27.136
Total	**44.184**	**-12.531**	**31.653**

CORPORATE RESOURCES REVENUE EXPENDITURE

The Net Revenue Budget for the Corporate Resources Group for 2026/27 amounts to £27.136M. Gross expenditure is estimated at £39.667M and this is analysed by expenditure type in the chart below.



Income receivable by the Group of £12.531M reduces net expenditure to £27.136M. A detailed analysis of how this money will be spent can be found on the subsequent pages within this section.

Specific Revenue Grants 2026/27

The table below identifies the main areas of expenditure funded by Specific Revenue Grants, which are included within gross expenditure / income figures as appropriate.

Award Body	Purpose	Amount £M
Welsh Government	Wales Community Care Information System	0.501
	Various miscellaneous Grants	0.135
	Non-Domestic Rates Admin Grant	0.394
Department for Work & Pensions	Housing Benefit Administration Grant	0.613
	Various miscellaneous Grants	0.050

GENERAL FUND REVENUE

CORPORATE RESOURCES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
29.904	NJC Local Govt Workers	29.270
1.866	JNC Chief Officers	1.758
31.770		**31.028**
	Premises	
0.579	Repairs & Maintenance	0.612
0.010	Maintenance of Grounds	0.013
0.953	Energy	0.957
0.011	Rents	0.010
0.955	Local Tax	0.979
0.067	Water	0.068
0.188	Cleaning/Domestic	0.195
2.763		**2.834**
	Transport	
0.003	Public Transport	0.003
0.042	Car Allowances	0.041
0.045		**0.044**
	Supplies & Services	
0.461	Equipment/Materials/Furniture	0.640
1.763	Communications/Computing	1.969
0.215	Printing/Stationery	0.228
0.006	Advertising	0.006
0.041	Grants & Subscriptions	0.042
0.446	Services	0.605
0.375	Miscellaneous	0.412
0.002	Other	0.002
3.309		**3.904**

	Third Party	
0.023	Rendered by Private Contract	0.024
0.082	Miscellaneous	0.081
0.105		**0.105**
	Capital Financing	
1.725	Capital Charges	1.752
1.725		**1.752**
39.717	**Total Expenditure**	**39.667**
	Income	
-2.745	Government Grants	-1.693
-0.256	Other Grants/Reimbursements	-0.258
-5.029	Customer/Client Receipts	-5.108
-0.006	Interest	-0.006
-5.333	Internal Income	-5.466
-13.369	**Total Income**	**-12.531**
26.348	**NET CORPORATE RESOURCES BUDGET**	**27.136**

GENERAL FUND REVENUE

CORPORATE RESOURCES: SERVICES PROVIDED

2025/26 Budget		**2026/27 Budget**
£M		**£M**
	Financial Services, Transformation & Asset Planning	
5.966	Financial Services, Transformation & Asset Planning	6.354
5.966		**6.354**
	ICT & Digital Services	
7.967	ICT & Digital Services	8.250
7.967		**8.250**
	Pensions, Procurement & Transactional Services	
9.047	Pensions, Procurement & Transactional Services	9.213
9.047		**9.213**
	Corporate Estates (Design & Maintenance)	
3.368	Corporate Estates (Design & Maintenance)	3.319
3.368		**3.319**
26.348	**TOTAL CORPORATE RESOURCES BUDGET**	**27.136**

GENERAL FUND REVENUE

FINANCIAL SERVICES, TRANSFORMATION & ASSET PLANNING: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
6.321	NJC Local Govt Workers	6.487
1.019	JNC Chief Officers	0.893
7.340		**7.380**
	Premises	
0.276	Repairs & Maintenance	0.278
0.010	Maintenance of Grounds	0.013
0.953	Energy	0.957
0.010	Rents	0.009
0.955	Local Tax	0.979
0.067	Water	0.068
0.164	Cleaning/Domestic	0.171
2.435		**2.475**
	Transport	
0.000	Public Transport	0.001
0.009	Car Allowances	0.009
0.009		**0.010**
	Supplies & Services	
0.024	Equipment/Materials/Furniture	0.025
0.140	Communications/Computing	0.167
0.005	Printing/Stationery	0.004
0.002	Advertising	0.001
0.010	Grants & Subscriptions	0.010
0.015	Services	0.016
0.246	Miscellaneous	0.283
0.442		**0.506**
	Third Party	
0.082	Miscellaneous	0.081
0.082		**0.081**
	Capital Financing	
1.725	Capital Charges	1.725
1.725		**1.725**
12.033	**Total Expenditure**	**12.177**

	Income	
-0.510	Government Grants	-0.135
-0.112	Other Grants/Reimbursements	-0.112
-3.816	Customer/Client Receipts	-3.903
-0.006	Interest	-0.006
-1.623	Internal Income	-1.667
-6.067	**Total Income**	**-5.823**
5.966	**NET FINANCIAL SERVICES, TRANSFORMATION & ASSET PLANNING BUDGET**	**6.354**

GENERAL FUND REVENUE

ICT & DIGITAL SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		£M
	Employees	
8.094	NJC Local Govt Workers	7.876
0.459	JNC Chief Officers	0.456
8.553		**8.332**
	Premises	
0.001	Rents	0.001
0.001		**0.001**
	Transport	
0.001	Public Transport	0.001
0.010	Car Allowances	0.010
0.011		**0.011**
	Supplies & Services	
0.374	Equipment/Materials/Furniture	0.547
1.021	Communications/Computing	1.078
0.134	Printing/Stationery	0.147
0.068	Miscellaneous	0.068
1.597		**1.840**
	Third Party	
0.023	Rendered by Private Contract	0.024
0.023		**0.024**
	Capital Financing	
0.000	Capital Charges	0.027
0.000		**0.027**
10.185	**Total Expenditure**	**10.235**
	Income	
-0.745	Government Grants	-0.501
-0.015	Other Grants/Reimbursements	-0.010
-0.164	Customer/Client Receipts	-0.172
-1.294	Internal Income	-1.302
-2.218	**Total Income**	**-1.985**
7.967	**NET ICT & DIGITAL SERVICES BUDGET**	**8.250**

GENERAL FUND REVENUE

PENSIONS, PROCUREMENT & TRANSACTIONAL SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
12.668	NJC Local Govt Workers	12.104
0.217	JNC Chief Officers	0.301
12.885		**12.405**
	Premises	
0.024	Cleaning/Domestic	0.024
0.024		**0.024**
	Transport	
0.002	Public Transport	0.001
0.007	Car Allowances	0.006
0.009		**0.007**
	Supplies & Services	
0.061	Equipment/Materials/Furniture	0.066
0.573	Communications/Computing	0.695
0.076	Printing/Stationery	0.077
0.004	Advertising	0.005
0.014	Grants & Subscriptions	0.014
0.431	Services	0.589
0.053	Miscellaneous	0.053
0.001	Other	0.001
1.213		**1.500**
14.131	**Total Expenditure**	**13.936**
	Income	
-1.490	Government Grants	-1.057
-0.129	Other Grants/Reimbursements	-0.136
-1.049	Customer/Client Receipts	-1.033
-2.416	Internal Income	-2.497
-5.084	**Total Income**	**-4.723**
9.047	**NET PENSIONS, PROCUREMENT & TRANSACTIONAL SERVICES BUDGET**	**9.213**

GENERAL FUND REVENUE

CORPORATE ESTATES (DESIGN & MAINTENANCE): TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
2.821	NJC Local Govt Workers	2.803
0.171	JNC Chief Officers	0.108
2.992		**2.911**
	Premises	
0.303	Repairs & Maintenance	0.334
0.303		**0.334**
	Transport	
0.016	Car Allowances	0.016
0.016		**0.016**
	Supplies & Services	
0.002	Equipment/Materials/Furniture	0.002
0.029	Communications/Computing	0.029
0.017	Grants & Subscriptions	0.018
0.008	Miscellaneous	0.008
0.001	Other	0.001
0.057		**0.058**
3.368	**Total Expenditure**	**3.319**
3.368	**NET CORPORATE ESTATES (DESIGN & MAINTENANCE) BUDGET**	**3.319**

CORPORATE RESOURCES THREE YEAR CAPITAL PROGRAMME

CORPORATE RESOURCES	BUDGET		
	2026/27	2027/28	2028/29
	£M	£M	£M
Financial Services, Transformation & Asset Planning			
Coed Ely Solar Farm	0.400	0.000	0.000
Carbon Reduction Programme	0.280	0.280	0.280
Electric Vehicles Charging	0.273	0.000	0.000
CIVICA Financials	0.263	0.240	0.240
Total Financial Services, Transformation & Asset Planning	**1.216**	**0.520**	**0.520**
ICT & Digital Services			
Data, Information & Systems	1.445	1.445	1.445
Total ICT & Digital Services	**1.445**	**1.445**	**1.445**
Corporate Estates (Design & Maintenance)			
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	1.336	0.100	0.100
Strategic Maintenance	0.040	0.040	0.040
Asset Management Planning	0.035	0.035	0.035
Asbestos Management & Remediation Works	0.150	0.150	0.150
Legionella Management & Remediation Works	0.295	0.295	0.295
Total Corporate Estates (Design & Maintenance)	**1.856**	**0.620**	**0.620**
TOTAL CORPORATE RESOURCES BUDGET	**4.517**	**2.585**	**2.585**

*** The 2026/27 budget includes estimated slippage from 2025/26 and additional grant aided schemes that were known when the three-year programme was agreed.**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

EDUCATION & INCLUSION SERVICES

EDUCATION & INCLUSION SERVICES

The agreed overarching strategic priorities highlighted within the Education and Inclusion Services Strategic Plan for 2026-30 include:

- Securing strong leadership and governance in our schools through effective collaboration and school improvement.
- Embedding excellent teaching, learning, and assessment practices that deliver strong progression and outcomes for all.
- Ensuring all learners have access to the highest quality inclusive education and the right support to overcome barriers to learning and participation.
- Delivering inclusive and sustainable communities for learning, with modern facilities and strong family, community, and external agency engagement to ensure the best possible outcomes for all learners.

There are two main areas of service:

- Education & Inclusion Services (Non-Delegated)
- Delegated Schools

EDUCATION & INCLUSION SERVICES OVERVIEW

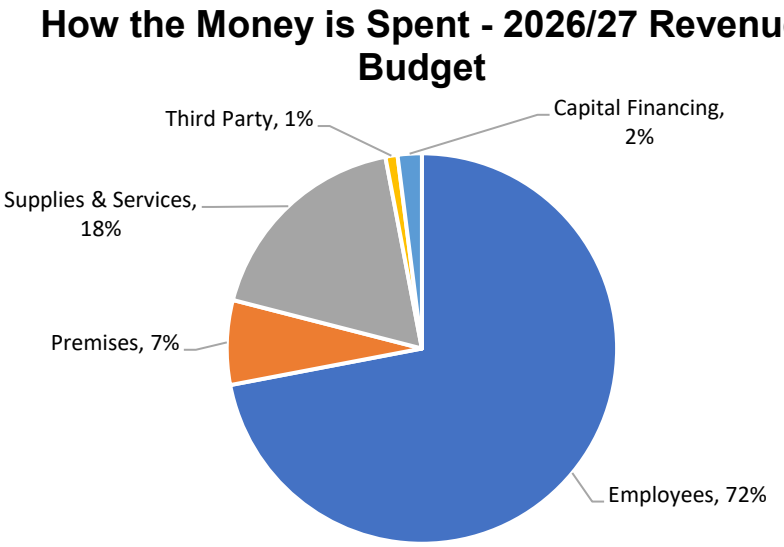
Education and Inclusion Services covers two main areas of service, namely, Education & Inclusion Services (Non-Delegated) and Delegated Schools.

A summary of the total resources available to Education & Inclusion Services in the 2026/27 financial year is as follows:

	Gross Expenditure	Income	Net Expenditure
	£M	£M	£M
Capital Programme	38.611	0.000	38.611
Revenue	326.299	-63.246	263.053
Total	**364.910**	**-63.246**	**301.664**

EDUCATION & INCLUSION SERVICES REVENUE EXPENDITURE

The Education & Inclusion Services Net Revenue Budget for 2026/27 amounts to £263.053M. Gross expenditure is estimated at £326.299M and this is analysed by expenditure type in the chart below.



Income received of £63.246M reduces gross expenditure to £263.053M. A detailed analysis of how this money will be spent can be found on subsequent pages within this section.

Specific Revenue Grants 2026/27

The table below identifies specific revenue grants.

Award Body	Purpose	Amount £M
Welsh Government	Post-16 provision in schools	10.573
	School Standards - Schools and Education Other Than at School	13.244
	School Standards - Early Education	0.688
	School Standards - Support standards in education	0.407
	Equity - PDG	10.526
	Equity - Elective Home Education	0.090
	Equity - Family Engagement Officers	0.871
	Equity - Community Focussed Schools	0.032
	Equity - Community Focused Schools Professional Learning	0.122
	Equity - Education Welfare Officers	0.207
	Equity - Enrichment	0.250
	Equity - Minority Ethnic Gypsy Roma Traveller (MEGRT)	0.360
	Reform - Additional Learning Needs	2.941
	Reform - Curriculum Reform	1.222
	Reform - Professional Learning	1.072
	Cymraeg 2050 - Welsh in Education	0.333
	Cymraeg 2050 - Welsh Professional Learning	0.112
	Cymraeg 2050 - Siarter Iaith	0.041
	Cymraeg 2050 - Late Immersion	0.157
	Out of School Childcare Grant	0.082
	Period Dignity Grant	0.226
	ICT Hwb in Schools Infrastructure Grant (estimate)	0.968
	School Essentials grant (estimate)	1.007
	Nursery Childcare Admin	0.279
	Nursery Childcare	0.300
	Food and Fun (estimate)	0.282
	Universal Primary Free School Meals (estimate)	6.006
	Mutual Investment Model	5.277
Rural Payments Agency	Infant Milk (estimate)	0.491
WLGA	Music	0.293

GENERAL FUND REVENUE

EDUCATION & INCLUSION SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
169.042	Teachers	174.930
47.827	NJC Local Govt Workers	52.075
2.416	Soulbury	2.421
0.401	JNC Chief Officers	0.241
0.056	JNC Youth Leaders	0.058
4.310	Other	3.940
224.052		**233.665**
	Premises	
4.215	Repairs & Maintenance	4.300
0.611	Maintenance of Grounds	0.620
6.454	Energy	6.478
0.258	Rents	0.246
3.728	Local Tax	3.580
0.062	Water	0.065
7.240	Cleaning/Domestic	6.992
0.347	Insurance	0.358
22.915		**22.639**
	Transport	
0.010	Direct Transport	0.010
0.143	Contract Hire	0.135
0.057	Car Allowances	0.056
0.210		**0.201**
	Supplies & Services	
9.117	Equipment/Materials/Furniture	9.507
0.009	Communications/Computing	0.008
6.964	Provisions	7.113
0.020	Printing/Stationery	0.019
0.010	Advertising	0.010
0.000	Members Expenses	0.001
34.266	Grants & Subscriptions	35.203
6.031	Services	5.706
2.771	Miscellaneous	3.046
0.012	Other	0.011
59.200		**60.624**
	Third Party	
0.333	Rendered by Other Local Authorities	0.333
1.754	Rendered by Voluntary Organisations	1.754
2.087		**2.087**

	Transfer Payments	
0.695	School Children/Students	0.694
0.695		**0.694**
	Support Services	
0.011	Recharges	0.011
0.011		**0.011**
	Capital Financing	
6.378	Other	6.378
6.378		**6.378**
315.548	**Total Expenditure**	**326.299**
	Income	
-52.470	Government Grants	-49.453
-1.120	Other Grants/Reimbursements	-1.122
-4.503	Customer/Client Receipts	-4.517
-7.864	Internal Income	-8.154
-65.957	**Total Income**	**-63.246**
249.591	**NET EDUCATION & INCLUSION SERVICES BUDGET**	**263.053**

GENERAL FUND REVENUE

EDUCATION & INCLUSION SERVICES: SERVICES PROVIDED

2025/26 Budget		2026/27 Budget
£M		**£M**
	Delegated Schools (Individual School Budgets)	
44.981	Middle	47.147
89.753	Primary	93.354
61.786	Secondary	64.894
15.813	Special	18.944
212.333	**Delegated Schools (Individual School Budgets) Total**	**224.339**
	Education & Inclusion Services (non School Budgets)	
	School Improvement	
0.177	School Improvement (inc. Early Years Advice)	0.188
0.866	School Standards	0.866
0.875	Central South Consortium Professional Learning and Support Services	0.605
-0.024	14-19 Support Service	-0.035
0.172	Music Service	0.198
2.066		**1.822**
	Access and Inclusion	
6.386	Additional Learning Needs (ALN)	6.869
3.655	Education Other Than At School (EOTAS)	4.178
10.041		**11.047**
	School Modernisation	
0.552	Sustainable Communities for Learning (inc. WESP)	0.505
4.567	Asset Management	4.367
0.376	Early Years Support	0.376
5.495		**5.248**
	Other Education & Inclusion Group Services	
9.079	Catering and Cleaning	9.728
4.230	Service Directorate	4.535
4.986	Nursery	4.999
0.827	Attendance & Wellbeing	0.802
0.534	Transformation, Data and Information Systems, Governance and Admissions	0.533
19.656		**20.597**
37.258	**Education & Inclusion Services (non-School Budgets) Total**	**38.714**
249.591	**TOTAL EDUCATION & INCLUSION SERVICES BUDGET**	**263.053**

GENERAL FUND REVENUE

DELEGATED SCHOOLS (INDIVIDUAL SCHOOL BUDGETS): TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
163.268	Teachers	168.652
24.369	NJC Local Govt Workers	27.506
2.606	Other	2.105
190.243		**198.263**
	Premises	
3.486	Repairs & Maintenance	3.570
0.608	Maintenance of Grounds	0.617
6.274	Energy	6.309
3.718	Local Tax	3.570
0.054	Water	0.057
0.830	Cleaning/Domestic	0.835
0.347	Insurance	0.358
15.317		**15.316**
	Transport	
0.006	Car Allowances	0.005
0.006		**0.005**
	Supplies & Services	
8.711	Equipment/Materials/Furniture	9.078
0.047	Provisions	0.058
1.090	Grants & Subscriptions	2.027
1.006	Services	1.017
2.396	Miscellaneous	2.563
13.250		**14.743**
	Transfer Payments	
0.007	School Children/Students	0.006
0.007		**0.006**
	Capital Financing	
6.207	Other	6.207
6.207		**6.207**
225.030	**Total Expenditure**	**234.540**
	Income	
-12.672	Government Grants	-10.177
-0.025	Other Grants/Reimbursements	-0.025
-12.697	**Total Income**	**-10.202**
212.333	**NET DELEGATED SCHOOLS (INDIVIDUAL SCHOOL BUDGETS) BUDGET**	**224.338**

GENERAL FUND REVENUE

EDUCATION & INCLUSION SERVICES (NON SCHOOL BUDGETS): TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
5.774	Teachers	6.278
23.458	NJC Local Govt Workers	24.569
2.416	Soulbury	2.421
0.401	JNC Chief Officers	0.241
0.056	JNC Youth Leaders	0.058
1.704	Other	1.835
33.809		**35.402**
	Premises	
0.729	Repairs & Maintenance	0.730
0.003	Maintenance of Grounds	0.003
0.180	Energy	0.169
0.258	Rents	0.246
0.010	Local Tax	0.010
0.008	Water	0.008
6.410	Cleaning/Domestic	6.157
7.598		**7.323**
	Transport	
0.010	Direct Transport	0.010
0.143	Contract Hire	0.135
0.051	Car Allowances	0.051
0.204		**0.196**
	Supplies & Services	
0.406	Equipment/Materials/Furniture	0.429
0.009	Communications/Computing	0.008
6.917	Provisions	7.055
0.020	Printing/Stationery	0.019
0.010	Advertising	0.010
0.000	Members Expenses	0.001
33.176	Grants & Subscriptions	33.176
5.025	Services	4.689
0.375	Miscellaneous	0.483
0.012	Other	0.011
45.950		**45.881**
	Third Party	
0.333	Rendered by Other Local Authorities	0.333
1.754	Rendered by Voluntary Organisations	1.754
2.087		**2.087**

	Transfer Payments	
0.688	School Children/Students	0.688
0.688		**0.688**
	Support Services	
0.011	Recharges	0.011
0.011		**0.011**
	Capital Financing	
0.171	Other	0.171
0.171		**0.171**
90.518	**Total Expenditure**	**91.759**
	Income	
-39.798	Government Grants	-39.276
-1.095	Other Grants/Reimbursements	-1.097
-4.503	Customer/Client Receipts	-4.517
-7.864	Internal Income	-8.154
-53.260	**Total Income**	**-53.044**
37.258	**NET EDUCATION & INCLUSION SERVICES (NON SCHOOL BUDGETS) BUDGET**	**38.715**

EDUCATION & INCLUSION SERVICES THREE YEAR CAPITAL PROGRAMME

EDUCATION & INCLUSION	BUDGET		
	2026/27	2027/28	2028/29
	£M	£M	£M
Schools & Sustainable Communities for Learning Programme			
School Modernisation	7.313	0.095	0.095
SRIC - School Modernisation Programme	0.600	0.000	0.000
Ysgol Bro Taf (3-16 Pontypridd School Modernisation)	0.845	0.000	0.000
YGG Llyn Y Forwyn	0.092	0.000	0.000
Ysgol Glyn-Coch	8.290	0.390	0.000
Y Pant Comprehensive School	1.000	0.000	0.000
Ysgol Cambrian (New Special School Clydach)	12.920	0.838	0.000
St John Baptist CIW	2.786	0.080	0.000
Total Schools & Sustainable Communities for Learning Programme	**33.846**	**1.403**	**0.095**
Supplementary Capital Programme			
Planned Kitchen Refurbishments	0.130	0.130	0.130
Window & Door Replacements	0.100	0.100	0.100
Essential Works	0.270	0.270	0.270
Capitalisation of Computer HW / SW & Licences	0.35	0.350	0.350
Roof Renewal	1.930	0.465	0.465
Boiler Replacement	0.900	0.170	0.170
Equalities Act/Compliance Works	0.155	0.155	0.155
Education & Inclusion Services Condition Surveys	0.070	0.035	0.035
Electrical Rewiring	0.130	0.130	0.130
Asbestos Remediation Work	0.500	0.595	0.595
Fire Alarm Upgrades	0.065	0.065	0.065
Toilet Refurbishments	0.100	0.235	0.235
Improvements to Schools	0.065	0.065	0.065
Total Supplementary Capital Programme	**4.765**	**2.765**	**2.765**
TOTAL EDUCATION & INCLUSION SERVICES BUDGET	**38.611**	**4.168**	**2.860**

*** The 2026/27 budget includes estimated slippage from 2025/26 and additional grant aided schemes that were known when the three-year programme was agreed.**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES OVERVIEW

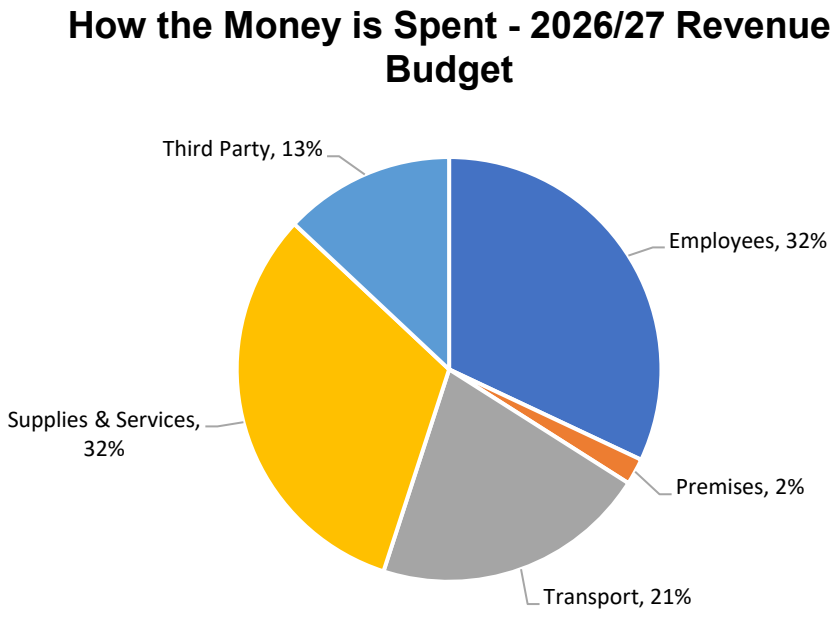
The Environmental Services Group is responsible for maintaining and improving the local environment and transport infrastructure. It oversees highways, traffic management, flood risk and emergency planning, public spaces, waste and cleaning services, parking, fleet management, and integrated transport. The service helps ensure communities are safe, clean, accessible, and well connected.

A summary of the total resources available for the Environmental Services Group in the 2026/27 financial year is as follows: -

	Gross Expenditure	Income	Net Expenditure
	£M	£M	£M
Capital Programme	52.228	0.000	52.228
Revenue	112.210	-32.784	79.426
Total	**164.438**	**-32.784**	**131.654**

ENVIRONMENTAL SERVICES REVENUE EXPENDITURE

The Net Revenue Budget for the Environmental Services Group for 2026/27 amounts to £79.426M. Gross expenditure is estimated at £112.210M and this is analysed by expenditure type in the chart below.



Income receivable by the Group of £32.784M reduces net expenditure to £79.426M. A detailed analysis of how this money will be spent can be found on the subsequent pages within this section.

Specific Revenue Grants 2026/27

The table below identifies the main areas of expenditure funded by Specific Revenue Grants, which are included within gross expenditure / income figures as appropriate.

Award Body	Purpose	Amount £M
Welsh Government	Concessionary Fares	5.601
	Sustainable Waste Management Grant	1.051
	Road Safety	0.101
	Bus Network Grant	2.334
	Bus Services Support	0.608

GENERAL FUND REVENUE

ENVIRONMENTAL SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
32.323	NJC Local Govt Workers	32.034
0.529	JNC Chief Officers	0.725
3.110	Other	3.222
35.962		**35.981**
	Premises	
0.662	Repairs & Maintenance	0.677
0.620	Energy	0.570
0.227	Rents	0.262
0.593	Local Tax	0.656
0.138	Water	0.144
0.069	Cleaning/Domestic	0.070
0.003	Insurance	0.004
0.059	Other	0.101
2.371		**2.484**
	Transport	
2.896	Direct Transport	2.746
18.030	Contract Hire	20.013
0.608	Public Transport	0.608
0.074	Car Allowances	0.096
21.608		**23.463**
	Supplies & Services	
4.542	Equipment/Materials/Furniture	4.534
0.371	Communications/Computing	0.492
0.095	Printing/Stationery	0.086
0.270	Advertising	0.290
0.182	Grants & Subscriptions	0.185
24.933	Services	27.366
2.547	Miscellaneous	2.531
0.154	Other	0.153
33.094		**35.637**
	Third Party	
1.266	Rendered by Other Local Authorities	1.267
9.553	Transport	9.621
0.087	Structural	0.089
0.457	Cyclic	0.466
0.417	Safety Aids	0.426
0.079	Winter Maintenance	0.081
2.385	Street Lighting	2.182
0.024	Highways Drainage	0.024
0.099	Miscellaneous	0.101
14.367		**14.257**

	Transfer Payments	
0.241	School Children/Students	0.199
0.241		**0.199**
	Support Services	
0.009	Recharges	0.009
0.009		**0.009**
	Capital Financing	
0.180	Capital Charges	0.180
0.180		**0.180**
107.832	**Total Expenditure**	**112.210**
	Income	
-11.086	Government Grants	-9.695
-0.799	Other Grants/Reimbursements	-0.670
-4.944	Customer/Client Receipts	-5.325
-0.260	Recharges–Other Revenue Account	-0.175
-16.257	Internal Income	-16.919
-33.346	**Total Income**	**-32.784**
74.486	**NET ENVIRONMENTAL SERVICES BUDGET**	**79.426**

GENERAL FUND REVENUE

ENVIRONMENTAL SERVICES: SERVICES PROVIDED

2025/26 Budget		2026/27 Budget
£M		**£M**
	Highways & Engineering	
4.409	Highways Infrastructure & Asset Management	4.389
6.410	Streetcare & Highways Operations	6.950
1.366	Traffic & Transportation	1.302
12.185		**12.641**
	Public Spaces & Integrated Transport	
9.071	Public Spaces	9.809
1.553	Facilities Cleaning	1.398
25.961	Waste Services	27.496
19.753	Integrated Transport	21.653
3.989	Fleet Services	4.081
60.327		**64.437**
	Service Directorate	
1.974	Service Directorate	2.348
1.974		**2.348**
74.486	**TOTAL ENVIRONMENTAL SERVICES BUDGET**	**79.426**

GENERAL FUND REVENUE

HIGHWAYS & ENGINEERING: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		£M
	Employees	
10.879	NJC Local Govt Workers	11.183
0.280	JNC Chief Officers	0.296
0.055	Other	0.059
11.214		**11.538**
	Premises	
0.058	Repairs & Maintenance	0.062
0.004	Energy	0.013
0.000	Rents	0.030
0.020	Local Tax	0.034
0.000	Insurance	0.001
0.082		**0.140**
	Transport	
0.352	Contract Hire	0.343
0.000	Public Transport	0.000
0.004	Car Allowances	0.004
0.356		**0.347**
	Supplies & Services	
2.511	Equipment/Materials/Furniture	2.486
0.076	Communications/Computing	0.117
0.000	Printing/Stationery	0.000
0.258	Advertising	0.278
0.002	Grants & Subscriptions	0.002
9.462	Services	9.898
0.204	Miscellaneous	0.207
0.042	Other	0.042
12.555		**13.030**
	Third Party	
0.006	Rendered by Other Local Authorities	0.005
0.087	Structural	0.089
0.457	Cyclic	0.466
0.417	Safety Aids	0.426
0.079	Winter Maintenance	0.081
2.385	Street Lighting	2.182
0.024	Highways Drainage	0.024
0.099	Miscellaneous	0.101
3.554		**3.374**
27.761	**Total Expenditure**	**28.429**

	Income	
-0.439	Government Grants	-0.101
-0.057	Other Grants/Reimbursements	-0.057
-1.498	Customer/Client Receipts	-1.559
-13.582	Internal Income	-14.071
-15.576	**Total Income**	**-15.788**
12.185	**NET HIGHWAYS & ENGINEERING BUDGET**	**12.641**

GENERAL FUND REVENUE

PUBLIC SPACES & INTEGRATED TRANSPORT: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
20.835	NJC Local Govt Workers	19.890
0.109	JNC Chief Officers	0.277
3.055	Other	3.163
23.999		**23.330**
	Premises	
0.321	Repairs & Maintenance	0.331
0.385	Energy	0.334
0.077	Rents	0.079
0.413	Local Tax	0.459
0.102	Water	0.107
0.043	Cleaning/Domestic	0.044
0.002	Insurance	0.002
0.059	Other	0.101
1.402		**1.457**
	Transport	
2.896	Direct Transport	2.746
17.678	Contract Hire	19.670
0.608	Public Transport	0.608
0.070	Car Allowances	0.092
21.252		**23.116**
	Supplies & Services	
2.025	Equipment/Materials/Furniture	2.042
0.238	Communications/Computing	0.279
0.084	Printing/Stationery	0.075
0.012	Advertising	0.012
0.173	Grants & Subscriptions	0.176
15.471	Services	17.468
2.074	Miscellaneous	2.085
0.104	Other	0.103
20.181		**22.240**
	Third Party	
1.260	Rendered by Other Local Authorities	1.262
9.553	Transport	9.621
10.813		**10.883**
	Transfer Payments	
0.241	School Children/Students	0.199
0.241		**0.199**

	Support Services	
0.009	Recharges	0.009
0.009		**0.009**
	Capital Financing	
0.180	Capital Charges	0.180
0.180		**0.180**
78.077	**Total Expenditure**	**81.414**
	Income	
-10.646	Government Grants	-9.594
-0.723	Other Grants/Reimbursements	-0.594
-3.446	Customer/Client Receipts	-3.766
-0.260	Recharges–Other Revenue Account	-0.175
-2.675	Internal Income	-2.848
-17.750	**Total Income**	**-16.977**
60.327	**NET PUBLIC SPACES & INTEGRATED TRANSPORT BUDGET**	**64.437**

GENERAL FUND REVENUE

SERVICE DIRECTORATE: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		£M
	Employees	
0.609	NJC Local Govt Workers	0.961
0.140	JNC Chief Officers	0.152
0.749		**1.113**
	Premises	
0.283	Repairs & Maintenance	0.284
0.231	Energy	0.223
0.150	Rents	0.153
0.160	Local Tax	0.163
0.036	Water	0.037
0.026	Cleaning/Domestic	0.026
0.001	Insurance	0.001
0.887		**0.887**
	Supplies & Services	
0.006	Equipment/Materials/Furniture	0.006
0.057	Communications/Computing	0.096
0.011	Printing/Stationery	0.011
0.007	Grants & Subscriptions	0.007
0.269	Miscellaneous	0.239
0.008	Other	0.008
0.358		**0.367**
1.994	**Total Expenditure**	**2.367**
	Income	
-0.001	Government Grants	0.000
-0.019	Other Grants/Reimbursements	-0.019
-0.020	**Total Income**	**-0.019**
1.974	**NET SERVICE DIRECTORATE BUDGET**	**2.348**

ENVIRONMENTAL SERVICES THREE YEAR CAPITAL PROGRAMME

ENVIRONMENTAL SERVICES	BUDGET		
	2026/27	2027/28	2028/29
	£M	£M	£M
Highways & Engineering			
Highways Improvements	6.630	0.930	0.930
Street Lighting	0.260	0.230	0.130
Structures	12.225	0.195	0.195
Parks Structures	0.420	0.000	0.000
Tips & Safety	12.899	4.385	2.220
Traffic Management	0.240	0.140	0.140
Transportation Infrastructure	7.392	8.629	0.025
Flood Risk Management	1.890	0.095	0.095
Total Highways & Engineering	**41.956**	**14.604**	**3.735**
Public Spaces & Integrated Transport			
Parks	2.332	0.065	0.065
Waste Services	0.500	0.500	0.000
Car Parks	0.038	0.040	0.040
Fleet Services	7.012	1.600	1.600
Total Public Spaces & Integrated Transport	**9.882**	**2.205**	**1.705**
Service Directorate			
Property	0.260	0.110	0.045
Capitalised Equipment	0.130	0.130	0.130
Total Service Directorate	**0.390**	**0.240**	**0.175**
TOTAL ENVIRONMENTAL SERVICES BUDGET	**52.228**	**17.049**	**5.615**

*** The 2026/27 budget includes estimated slippage from 2025/26 and additional grant aided schemes that were known when the three-year programme was agreed.**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

HOUSING & REGENERATION

HOUSING & REGENERATION OVERVIEW

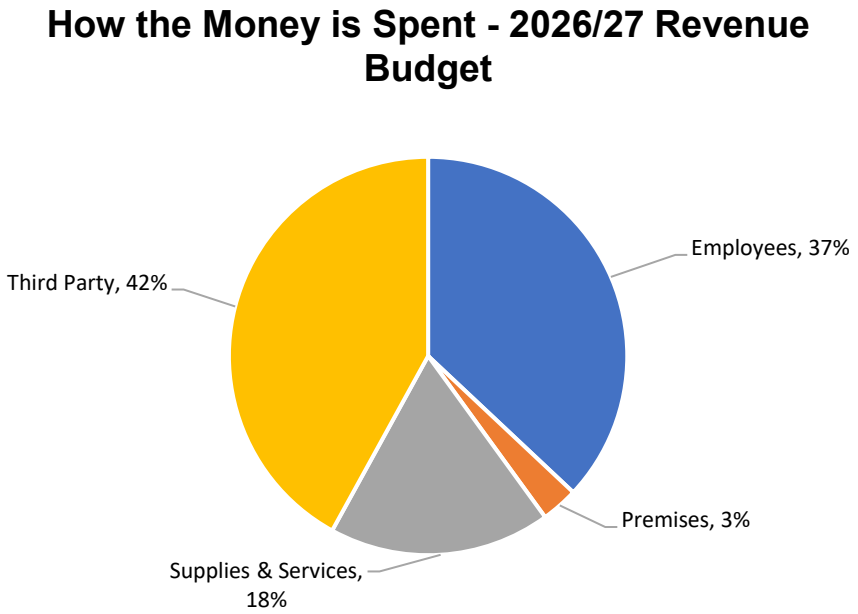
The Housing & Regeneration Group is responsible for delivering housing, regeneration, and planning services across the County Borough. The service supports residents through housing advice, homelessness prevention, and housing investment programmes, while also leading regeneration projects, town centre improvements, and business growth initiatives. In addition, it manages planning policy, planning applications, and major development proposals to help create sustainable communities and support long-term economic growth.

A summary of the total resources available for the Housing & Regeneration Group in the 2026/27 financial year is as follows: -

	Gross Expenditure	Income	Net Expenditure
	£M	£M	£M
Capital Programme	26.141	0.000	26.141
Revenue	20.564	-14.620	5.944
Total	**46.705**	**-14.620**	**32.085**

HOUSING & REGENERATION REVENUE EXPENDITURE

The Net Revenue Budget for the Housing & Regeneration Group for 2026/27 amounts to £5.944M. Gross expenditure is estimated at £20.564M and this is analysed by expenditure type in the chart below.



Income receivable by the Group of £14.620M reduces net expenditure to £5.944M. A detailed analysis of how this money will be spent can be found on the subsequent pages within this section.

Specific Revenue Grants 2026/27

The table below identifies the main areas of expenditure funded by Specific Revenue Grants, which are included within gross expenditure / income figures as appropriate.

Award Body	Purpose	Amount £M
UK Government	Local Growth Fund	0.976
Wales Council for Voluntary Action	Local Places for Nature	0.089
Welsh Government	Housing Support Grant (HSG)	9.283
	Homelessness Prevention - Housing First Trailblazer Grant	0.101

GENERAL FUND REVENUE

HOUSING & REGENERATION: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
6.895	NJC Local Govt Workers	6.995
0.611	JNC Chief Officers	0.707
0.001	Other	0.000
7.507		**7.702**
	Premises	
0.560	Repairs & Maintenance	0.571
0.019	Rents	0.019
0.005	Local Tax	0.005
0.003	Water	0.004
0.003	Cleaning/Domestic	0.002
0.590		**0.601**
	Transport	
0.001	Public Transport	0.001
0.027	Car Allowances	0.031
0.028		**0.032**
	Supplies & Services	
0.050	Equipment/Materials/Furniture	0.072
0.062	Communications/Computing	0.063
0.008	Printing/Stationery	0.008
0.023	Advertising	0.030
0.024	Grants & Subscriptions	0.044
0.675	Services	0.700
2.688	Miscellaneous	2.768
0.002	Other	0.002
3.532		**3.687**
	Third Party	
0.289	Rendered by Other Local Authorities	0.107
0.046	Rendered by Voluntary Organisations	0.044
0.000	Rendered by Private Contract	0.504
8.061	Foster Care	7.856
0.019	Structural	0.020
0.007	Safety Aids	0.007
8.422		**8.538**
	Support Services	
0.004	Recharges	0.004
0.004		**0.004**
20.083	**Total Expenditure**	**20.564**

	Income	
-11.231	Government Grants	-11.587
-0.206	Other Grants/Reimbursements	-0.003
-2.877	Customer/Client Receipts	-3.030
-14.314	**Total Income**	**-14.620**
5.769	**NET HOUSING & REGENERATION BUDGET**	**5.944**

GENERAL FUND REVENUE

HOUSING & REGENERATION: SERVICES PROVIDED

2025/26 Budget		**2026/27 Budget**
£M		**£M**
	Housing Services	
3.273	Housing Services	3.362
3.273		**3.362**
	Regeneration	
0.995	Regeneration	0.863
0.995		**0.863**
	Planning	
1.260	Planning	1.275
1.260		**1.275**
	Service Directorate	
0.241	Service Directorate	0.444
0.241		**0.444**
5.769	**TOTAL HOUSING & REGENERATION BUDGET**	**5.944**

GENERAL FUND REVENUE

HOUSING SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
3.330	NJC Local Govt Workers	3.464
0.170	JNC Chief Officers	0.170
0.001	Other	0.000
3.501		**3.634**
	Premises	
0.558	Repairs & Maintenance	0.569
0.012	Rents	0.012
0.002	Local Tax	0.002
0.003	Water	0.004
0.003	Cleaning/Domestic	0.002
0.578		**0.589**
	Transport	
0.001	Public Transport	0.001
0.021	Car Allowances	0.023
0.022		**0.024**
	Supplies & Services	
0.011	Equipment/Materials/Furniture	0.011
0.054	Communications/Computing	0.055
0.002	Printing/Stationery	0.002
0.005	Grants & Subscriptions	0.006
0.605	Services	0.623
2.560	Miscellaneous	2.611
3.237		**3.308**
	Third Party	
0.203	Rendered by Other Local Authorities	0.021
0.046	Rendered by Voluntary Organisations	0.044
0.000	Rendered by Private Contract	0.504
8.061	Foster Care	7.856
8.310		**8.425**
	Support Services	
0.004	Recharges	0.004
0.004		**0.004**
15.652	**Total Expenditure**	**15.984**
	Income	
-10.317	Government Grants	-10.712
-0.203	Other Grants/Reimbursements	0.000
-1.859	Customer/Client Receipts	-1.910
-12.379	**Total Income**	**-12.622**
3.273	**NET HOUSING SERVICES BUDGET**	**3.362**

GENERAL FUND REVENUE

REGENERATION: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
1.696	NJC Local Govt Workers	1.576
0.000	JNC Chief Officers	0.085
1.696		**1.661**
	Transport	
0.002	Car Allowances	0.002
0.002		**0.002**
	Supplies & Services	
0.014	Grants & Subscriptions	0.015
0.014	Miscellaneous	0.013
0.028		**0.028**
1.726	**Total Expenditure**	**1.691**
	Income	
-0.715	Government Grants	-0.711
0.000	Other Grants/Reimbursements	0.000
-0.016	Customer/Client Receipts	-0.117
-0.731	**Total Income**	**-0.828**
0.995	**NET REGENERATION BUDGET**	**0.863**

GENERAL FUND REVENUE

PLANNING: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
1.723	NJC Local Govt Workers	1.773
0.180	JNC Chief Officers	0.179
1.903		**1.952**
	Premises	
0.002	Repairs & Maintenance	0.002
0.006	Rents	0.006
0.003	Local Tax	0.003
0.011		**0.011**
	Transport	
0.004	Car Allowances	0.005
0.004		**0.005**
	Supplies & Services	
0.034	Equipment/Materials/Furniture	0.056
0.001	Printing/Stationery	0.001
0.023	Advertising	0.030
0.005	Grants & Subscriptions	0.023
0.070	Services	0.077
0.101	Miscellaneous	0.101
0.001	Other	0.001
0.235		**0.289**
	Third Party	
0.086	Rendered by Other Local Authorities	0.086
0.019	Structural	0.020
0.007	Safety Aids	0.007
0.112		**0.113**
2.265	**Total Expenditure**	**2.370**
	Income	
0.000	Government Grants	-0.089
-0.003	Other Grants/Reimbursements	-0.003
-1.002	Customer/Client Receipts	-1.003
-1.005	**Total Income**	**-1.095**
1.260	**NET PLANNING BUDGET**	**1.275**

GENERAL FUND REVENUE

SERVICE DIRECTORATE: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
0.146	NJC Local Govt Workers	0.182
0.261	JNC Chief Officers	0.273
0.407		**0.455**
	Premises	
0.001	Rents	0.001
0.001		**0.001**
	Transport	
0.000	Car Allowances	0.001
0.000		**0.001**
	Supplies & Services	
0.005	Equipment/Materials/Furniture	0.005
0.008	Communications/Computing	0.008
0.005	Printing/Stationery	0.005
0.013	Miscellaneous	0.043
0.001	Other	0.001
0.032		**0.062**
0.440	**Total Expenditure**	**0.519**
	Income	
-0.199	Government Grants	-0.075
-0.199	**Total Income**	**-0.075**
0.241	**NET SERVICE DIRECTORATE BUDGET**	**0.444**

HOUSING & REGENERATION THREE YEAR CAPITAL PROGRAMME

HOUSING & REGENERATION	BUDGET		
	2026/27	2027/28	2028/29
	£M	£M	£M
Housing Services			
Disabled Facilities Grants/Adaptations (DFG)	3.875	3.875	3.875
Maintenance Repair Assistance (MRA)	0.350	0.350	0.350
Renovation Grants Exceptional Circumstances & Home Improvement Zones	0.350	0.350	0.350
Affordable Housing	1.500	1.500	0.940
Community Regeneration	0.412	0.095	0.095
Empty Properties Grants Investment	2.015	0.000	0.000
National Empty Homes Grant Scheme - RCT	0.300	0.000	0.000
National Empty Homes Grant Scheme - Other LAs	10.600	0.000	0.000
Leasing Scheme Wales	0.530	0.197	0.789
Total Housing Services	**19.932**	**6.367**	**6.399**
Regeneration			
Regeneration Investment	1.077	0.580	0.270
Major Projects Investment Fund	0.083	0.050	0.000
Business Support Grants	0.306	0.130	0.130
Flood Resilience Grants	0.180	0.000	0.000
Rock Grounds Development	1.250	0.000	0.000
Town Centre Improvements/Enhancements	0.100	0.000	0.000
96-102 Taff St, Pontypridd	0.093	0.000	0.000
Pontypridd Placemaking Plan	0.217	0.000	0.000
Transforming Towns Place Making Grant	0.650	0.000	0.000
Pride in Place Impact Fund	0.750	0.000	0.000
Cardiff Capital Region City Deal	0.815	1.191	6.166
Total Regeneration	**5.521**	**1.951**	**6.566**
Planning			
Living Landscapes	0.610	0.000	0.000
Public Rights of Way	0.078	0.000	0.000
Total Planning	**0.688**	**0.000**	**0.000**
TOTAL HOUSING & REGENERATION BUDGET	**26.141**	**8.318**	**12.965**

*** The 2026/27 budget includes estimated slippage from 2025/26 and additional grant aided schemes that were known when the three-year programme was agreed.**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

HUMAN RESOURCES

HUMAN RESOURCES OVERVIEW

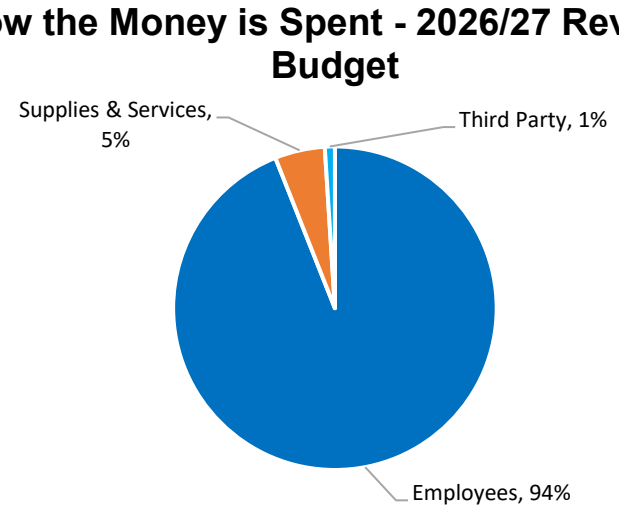
The Human Resources Group covers workforce and learning development, employee relations and recruitment, equality and inclusion, occupational health and wellbeing, and health and safety. The service helps ensure the organisation has a skilled, supported and engaged workforce, while promoting employee wellbeing and maintaining compliance with employment, equality and health and safety legislation.

A summary of the total resources available for the Human Resources Group in the 2026/27 financial year is as follows: -

	Gross Expenditure	Income	Net Expenditure
	£M	**£M**	**£M**
Revenue	6.072	-1.497	4.575
Total	**6.072**	**-1.497**	**4.575**

HUMAN RESOURCES REVENUE EXPENDITURE

The Net Revenue Budget for the Human Resources Group for 2026/27 amounts to £4.575M. Gross expenditure is estimated at £6.072M and this is analysed by expenditure type in the chart below.



Income receivable by the Group of £1.497M reduces net expenditure to £4.575M. A detailed analysis of how this money will be spent can be found on the subsequent pages within this section.

Specific Revenue Grants 2026/27

The table below identifies the main areas of expenditure funded by Specific Revenue Grants, which are included within gross expenditure / income figures as appropriate.

Award Body	Purpose	Amount £M
UK Government	Local Growth Fund	0.030

GENERAL FUND REVENUE

HUMAN RESOURCES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
4.707	NJC Local Govt Workers	4.749
0.356	JNC Chief Officers	0.344
0.544	Other	0.590
5.607		**5.683**
	Transport	
0.010	Car Allowances	0.010
0.010		**0.010**
	Supplies & Services	
0.026	Equipment/Materials/Furniture	0.029
0.014	Communications/Computing	0.031
0.005	Printing/Stationery	0.005
0.020	Grants & Subscriptions	0.021
0.161	Services	0.169
0.089	Miscellaneous	0.068
0.315		**0.323**
	Third Party	
0.053	Rendered by Private Contract	0.054
0.053		**0.054**
	Transfer Payments	
0.002	School Children/Students	0.002
0.002		**0.002**
5.987	**Total Expenditure**	**6.072**
	Income	
-0.170	Government Grants	-0.030
-0.088	Customer/Client Receipts	-0.075
-1.368	Internal Income	-1.392
-1.626	**Total Income**	**-1.497**
4.361	**NET HUMAN RESOURCES BUDGET**	**4.575**

GENERAL FUND REVENUE

HUMAN RESOURCES: SERVICES PROVIDED

2025/26 Budget		2026/27 Budget
£M		**£M**
	Organisational Development	
2.714	Organisational Development	2.751
2.714		**2.751**
	Employee Relations	
1.647	Employee Relations	1.824
1.647		**1.824**
4.361	**TOTAL HUMAN RESOURCES BUDGET**	**4.575**

GENERAL FUND REVENUE

ORGANISATIONAL DEVELOPMENT: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
1.771	NJC Local Govt Workers	1.744
0.109	JNC Chief Officers	0.108
0.544	Other	0.590
2.424		**2.442**
	Transport	
0.007	Car Allowances	0.007
0.007		**0.007**
	Supplies & Services	
0.021	Equipment/Materials/Furniture	0.021
0.014	Communications/Computing	0.030
0.002	Printing/Stationery	0.002
0.147	Services	0.149
0.059	Miscellaneous	0.060
0.243		**0.262**
	Third Party	
0.053	Rendered by Private Contract	0.054
0.053		**0.054**
	Transfer Payments	
0.002	School Children/Students	0.002
0.002		**0.002**
2.729	**Total Expenditure**	**2.767**
	Income	
-0.001	Customer/Client Receipts	-0.002
0.000	Recharges–Other Revenue Account	0.000
-0.014	Internal Income	-0.014
-0.015	**Total Income**	**-0.016**
2.714	**NET ORGANISATIONAL DEVELOPMENT BUDGET**	**2.751**

GENERAL FUND REVENUE

EMPLOYEE RELATIONS: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
2.936	NJC Local Govt Workers	3.005
0.247	JNC Chief Officers	0.236
3.183		**3.241**
	Transport	
0.003	Car Allowances	0.003
0.003		**0.003**
	Supplies & Services	
0.005	Equipment/Materials/Furniture	0.008
0.000	Communications/Computing	0.001
0.003	Printing/Stationery	0.003
0.020	Grants & Subscriptions	0.021
0.014	Services	0.020
0.030	Miscellaneous	0.008
0.072		**0.061**
3.258	**Total Expenditure**	**3.305**
	Income	
-0.170	Government Grants	-0.030
-0.087	Customer/Client Receipts	-0.073
-1.354	Internal Income	-1.378
-1.611	**Total Income**	**-1.481**
1.647	**NET EMPLOYEE RELATIONS BUDGET**	**1.824**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

LEGAL & DEMOCRATIC SERVICES

LEGAL & DEMOCRATIC SERVICES OVERVIEW

The Legal & Democratic Services Group comprises Legal Services, providing legal advice and governance support to the Council, ensuring decisions are lawful, transparent, and effectively managed. The service also oversees Democratic Services, Electoral Services, Communications, Welsh Language provision, Coroners' Service and support for public engagement and consultation.

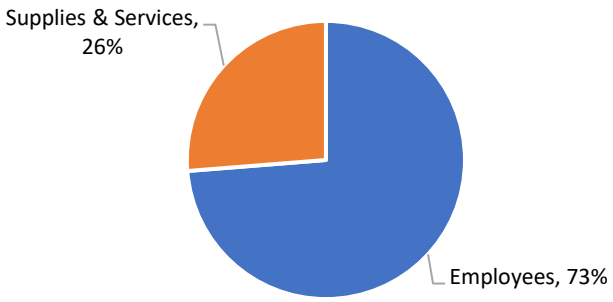
A summary of the total resources available for the Legal & Democratic Services Group in the 2026/27 financial year is as follows: -

	Gross Expenditure	Income	Net Expenditure
	£M	£M	£M
Revenue	13.736	-6.235	7.501
Total	**13.736**	**-6.235**	**7.501**

LEGAL & DEMOCRATIC SERVICES REVENUE EXPENDITURE

The Net Revenue Budget for the Legal & Democratic Services Group for 2026/27 amounts to £7.501M. Gross expenditure is estimated at £13.736M and this is analysed by expenditure type in the chart below (not adjusted for roundings).

How the Money is Spent - 2026/27 Revenue Budget



Income receivable by the Group of £6.235M reduces net expenditure to £7.501M. A detailed analysis of how this money will be spent can be found on the subsequent pages within this section.

Specific Revenue Grants 2026/27

The table below identifies the main areas of expenditure funded by Specific Revenue Grants, which are included within gross expenditure / income figures as appropriate.

Award Body	Purpose	Amount £M
UK Government	Various Miscellaneous Grants	0.050

GENERAL FUND REVENUE

LEGAL & DEMOCRATIC SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
8.614	NJC Local Govt Workers	8.921
0.573	JNC Chief Officers	0.597
0.226	Other	0.243
9.413		**9.761**
	Premises	
0.020	Repairs & Maintenance	0.125
0.127	Rents	0.143
0.003	Local Tax	0.003
0.008	Cleaning/Domestic	0.009
0.158		**0.280**
	Transport	
0.003	Public Transport	0.002
0.008	Car Allowances	0.008
0.011		**0.010**
	Supplies & Services	
0.205	Equipment/Materials/Furniture	0.289
0.097	Communications/Computing	0.109
0.080	Printing/Stationery	0.080
0.059	Advertising	0.057
0.005	Members Expenses	0.005
0.006	Grants & Subscriptions	0.007
2.362	Services	2.648
0.295	Miscellaneous	0.383
3.109		**3.578**
	Third Party	
0.005	Rendered by Voluntary Organisations	0.005
0.006	Cyclic	0.007
0.011		**0.012**
	Support Services	
0.089	Recharges	0.095
0.089		**0.095**
12.791	**Total Expenditure**	**13.736**
	Income	
-0.344	Government Grants	-0.050
-3.149	Other Grants/Reimbursements	-3.581
-1.592	Customer/Client Receipts	-1.998
-0.501	Internal Income	-0.606
-5.586	**Total Income**	**-6.235**
7.205	**NET LEGAL & DEMOCRATIC SERVICES BUDGET**	**7.501**

GENERAL FUND REVENUE

LEGAL & DEMOCRATIC SERVICES: SERVICES PROVIDED

2025/26 Budget		2026/27 Budget
£M		**£M**
	Legal Services	
1.713	Legal Services	1.880
1.713		**1.880**
	Electoral Services	
0.383	Electoral Services	0.345
0.383		**0.345**
	Democratic Services, Welsh Language & Communications	
5.109	Democratic Services, Welsh Language & Communications	5.276
5.109		**5.276**
	Coroner	
0.000	Coroner	0.000
0.000		**0.000**
7.205	**TOTAL LEGAL & DEMOCRATIC SERVICES BUDGET**	**7.501**

GENERAL FUND REVENUE

LEGAL SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
2.165	NJC Local Govt Workers	2.398
0.464	JNC Chief Officers	0.475
0.004	Other	0.000
2.633		**2.873**
	Premises	
0.003	Cleaning/Domestic	0.002
0.003		**0.002**
	Transport	
0.004	Car Allowances	0.004
0.004		**0.004**
	Supplies & Services	
0.061	Equipment/Materials/Furniture	0.063
0.019	Communications/Computing	0.019
0.007	Printing/Stationery	0.007
0.002	Advertising	0.002
0.006	Grants & Subscriptions	0.006
0.066	Services	0.068
0.014	Miscellaneous	0.049
0.175		**0.214**
2.815	**Total Expenditure**	**3.093**
	Income	
-0.294	Government Grants	0.000
-0.486	Customer/Client Receipts	-0.779
-0.322	Internal Income	-0.434
-1.102	**Total Income**	**-1.213**
1.713	**NET LEGAL SERVICES BUDGET**	**1.880**

GENERAL FUND REVENUE

ELECTORAL SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
0.282	NJC Local Govt Workers	0.232
0.282		**0.232**
	Premises	
0.001	Cleaning/Domestic	0.001
0.001		**0.001**
	Transport	
0.000	Car Allowances	0.000
0.000		**0.000**
	Supplies & Services	
0.000	Equipment/Materials/Furniture	0.000
0.070	Communications/Computing	0.082
0.049	Printing/Stationery	0.049
0.001	Advertising	0.001
0.030	Services	0.030
0.004	Miscellaneous	0.004
0.154		**0.166**
0.437	**Total Expenditure**	**0.399**
	Income	
-0.050	Government Grants	-0.050
-0.004	Customer/Client Receipts	-0.004
-0.054	**Total Income**	**-0.054**
0.383	**NET ELECTORAL SERVICES BUDGET**	**0.345**

GENERAL FUND REVENUE

DEMOCRATIC SERVICES, WELSH LANGUAGE & COMMUNICATIONS: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
4.919	NJC Local Govt Workers	5.026
0.109	JNC Chief Officers	0.122
0.220	Other	0.241
5.248		**5.389**
	Premises	
0.003	Local Tax	0.003
0.003		**0.003**
	Transport	
0.002	Public Transport	0.001
0.003	Car Allowances	0.003
0.005		**0.004**
	Supplies & Services	
0.072	Equipment/Materials/Furniture	0.075
0.001	Communications/Computing	0.001
0.001	Printing/Stationery	0.002
0.056	Advertising	0.054
0.002	Members Expenses	0.002
0.005	Services	0.005
0.011	Miscellaneous	0.011
0.148		**0.150**
	Third Party	
0.005	Rendered by Voluntary Organisations	0.005
0.006	Cyclic	0.007
0.011		**0.012**
5.415	**Total Expenditure**	**5.558**
	Income	
-0.127	Customer/Client Receipts	-0.110
-0.179	Internal Income	-0.172
-0.306	**Total Income**	**-0.282**
5.109	**NET DEMOCRATIC SERVICES, WELSH LANGUAGE & COMMUNICATIONS BUDGET**	**5.276**

GENERAL FUND REVENUE

CORONER: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
1.248	NJC Local Govt Workers	1.265
0.002	Other	0.002
1.250		**1.267**
	Premises	
0.020	Repairs & Maintenance	0.125
0.127	Rents	0.143
0.004	Cleaning/Domestic	0.006
0.151		**0.274**
	Transport	
0.001	Public Transport	0.001
0.001	Car Allowances	0.001
0.002		**0.002**
	Supplies & Services	
0.072	Equipment/Materials/Furniture	0.151
0.007	Communications/Computing	0.007
0.023	Printing/Stationery	0.022
0.003	Members Expenses	0.003
0.000	Grants & Subscriptions	0.001
2.261	Services	2.545
0.266	Miscellaneous	0.319
2.632		**3.048**
	Support Services	
0.089	Recharges	0.095
0.089		**0.095**
4.124	**Total Expenditure**	**4.686**
	Income	
-3.149	Other Grants/Reimbursements	-3.581
-0.975	Customer/Client Receipts	-1.105
-4.124	**Total Income**	**-4.686**
0.000	**NET CORONER BUDGET**	**0.000**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

SOCIAL SERVICES

SOCIAL SERVICES OVERVIEW

The Social Services Group is comprised mainly of the Council's front line customer contact services and are responsible for delivering a range of statutory and discretionary services. These include Adult Services, Children's Services, Regional Training Unit and Vision Products.

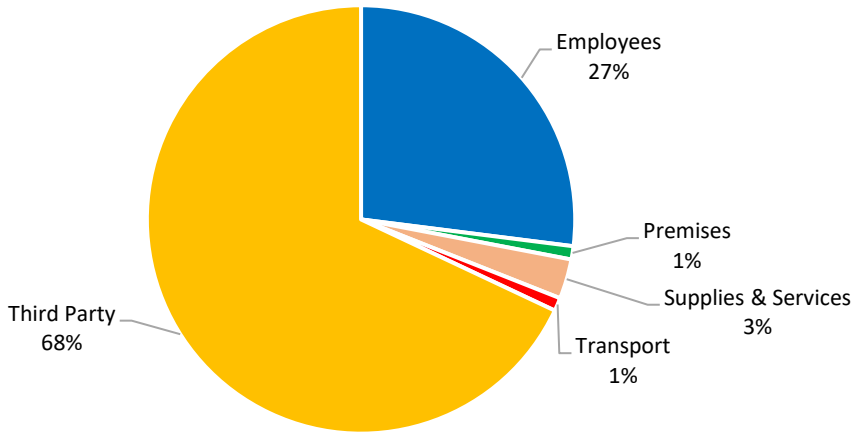
A summary of the total resources available for the Social Services Group in the 2026/27 financial year is as follows: -

	Gross Expenditure	Income	Net Expenditure
	£M	£M	£M
Capital Programme	4.899	0.000	4.899
Revenue	275.606	-57.376	218.230
Total	**280.505**	**-57.376**	**223.129**

SOCIAL SERVICES REVENUE EXPENDITURE

The Net Revenue Budget for the Social Services Group for 2026/27 amounts to £218.230M. Gross expenditure is estimated at £275.606M and this is analysed by expenditure type in the chart below.

How the Money is Spent - 2026/27 Revenue Budget



Income receivable by the Group of £57.376M reduces net expenditure to £218.230M. A detailed analysis of how this money will be spent can be found on the subsequent pages within this section.

Specific Revenue Grants 2026/27

The table below identifies the main areas of expenditure funded by Specific Revenue Grants, which are included within gross expenditure / income figures as appropriate.

Award Body	Purpose	Amount £M
Department for Work and Pensions	Supported Employment	0.212
Ministry of Justice	Turnaround Grant	0.125
Social Care Wales	Regional Facilitation Grant	0.071
	Social Care Wales Workforce Development Programme	0.593
Welsh Government	Support the delivery of the Eliminate Profit Programme - Data & Performance Officer (WG)	0.030
	Children & Communities Grant	4.401
	Eliminate Profit / Radical Reform Grant	2.440
	ENABLE – Support for Independent Living	0.004
	Foster Wales	0.233
	Housing Support Grant	5.948
	Local Growth Fund	0.040
	National Approach to Advocacy (Children and young people)	0.049
	Regional Integration Fund	4.328
	Substance Misuse Action Fund	0.251
	Single Unitary Safeguarding Review	0.042
Youth Justice Board	Youth Justice Board Grant	0.792

GENERAL FUND REVENUE

SOCIAL SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
65.711	NJC Local Govt Workers	71.431
1.194	JNC Blind Workshops	1.086
1.188	JNC Chief Officers	1.174
2.270	Other	1.312
70.363		**75.003**
	Premises	
0.293	Repairs & Maintenance	0.361
0.004	Maintenance of Grounds	0.004
0.662	Energy	0.630
0.473	Rents	0.447
0.083	Local Tax	0.065
0.121	Water	0.134
0.362	Cleaning/Domestic	0.425
0.004	Insurance	0.004
0.001	Other	0.001
2.003		**2.071**
	Transport	
0.082	Direct Transport	0.095
2.471	Contract Hire	2.724
0.035	Public Transport	0.035
0.685	Car Allowances	0.694
3.273		**3.548**
	Supplies & Services	
4.123	Equipment/Materials/Furniture	4.233
0.238	Communications/Computing	0.427
0.675	Provisions	0.741
0.121	Printing/Stationery	0.134
0.024	Advertising	0.044
0.035	Grants & Subscriptions	0.055
1.148	Services	1.186
1.189	Miscellaneous	1.158
0.070	Other	0.076
7.623		**8.054**
	Third Party	
7.790	Rendered by Other Local Authorities	7.629
28.452	Rendered by Voluntary Organisations	31.946
129.594	Rendered by Private Contract	130.227
15.932	Foster Care	16.490
181.768		**186.292**

	Transfer Payments	
0.218	School Children/Students	0.218
0.218		**0.218**
	Support Services	
0.393	Recharges	0.420
0.393		**0.420**
265.641	**Total Expenditure**	**275.606**
	Income	
-25.147	Government Grants	-19.657
-32.157	Other Grants/Reimbursements	-32.359
-4.205	Customer/Client Receipts	-4.554
-1.142	Internal Income	-0.806
-62.651	**Total Income**	**-57.376**
202.990	**NET SOCIAL SERVICES BUDGET**	**218.230**

GENERAL FUND REVENUE

SOCIAL SERVICES: SERVICES PROVIDED

2025/26 Budget		2026/27 Budget
£M		£M
	Adult Services	
9.501	Long Term Care & Support	10.922
41.485	External Residential & Nursing Placements	43.149
30.042	External Domiciliary Care Services (Incl. Direct Payments)	30.956
20.924	External Supported Living Services	22.198
5.127	External Services - Other (incl. Respite & Community Based Services)	6.087
9.032	In-house Residential Care Homes	9.971
3.019	In-house - Other Accommodation Services (Incl. Respite & Extracare)	2.704
7.167	In-house Independent Living & Day Services	7.629
6.661	Short Term Intervention Services	7.022
-4.704	Fairer Charging	-4.809
2.851	Management, Safeguarding & Support Services	3.269
131.105		**139.098**
	Children Services	
6.780	In-house Residential Care Services	8.718
10.878	In-house Family Placement Services	10.842
20.101	External Residential Care Services	21.127
7.698	External Family Placement Services	7.939
0.225	External Supported Accommodation Services	2.344
0.437	CLA Fostering and Residential Services Mgmt	0.435
3.257	Integrated Family Support Service (IFSS)	3.696
1.445	Cwm Taf YJS and EDT	1.479
17.393	Family Support and Care Planning Services	18.566
0.895	Management & Support Services	0.940
1.511	Early Help and Safeguarding	1.505
70.620		**77.591**
	Social Services General	
0.713	Regional Training Unit	0.656
0.172	Vision Products	0.320
0.380	Group & Transformation Management	0.565
1.265		**1.541**
202.990	**TOTAL SOCIAL SERVICES BUDGET**	**218.230**

GENERAL FUND REVENUE

ADULT SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		£M
	Employees	
34.667	NJC Local Govt Workers	35.796
0.431	JNC Chief Officers	0.503
1.836	Other	0.821
36.934		**37.120**
	Premises	
0.267	Repairs & Maintenance	0.267
0.451	Energy	0.421
0.085	Rents	0.087
0.016	Local Tax	0.016
0.103	Water	0.106
0.256	Cleaning/Domestic	0.258
1.178		**1.155**
	Transport	
0.019	Direct Transport	0.020
1.587	Contract Hire	1.918
0.003	Public Transport	0.003
0.381	Car Allowances	0.387
1.990		**2.328**
	Supplies & Services	
1.551	Equipment/Materials/Furniture	1.547
0.117	Communications/Computing	0.118
0.578	Provisions	0.595
0.079	Printing/Stationery	0.078
0.030	Services	0.029
0.549	Miscellaneous	0.550
0.040	Other	0.041
2.944		**2.958**
	Third Party	
6.983	Rendered by Other Local Authorities	6.857
26.639	Rendered by Voluntary Organisations	30.026
92.700	Rendered by Private Contract	97.210
0.085	Foster Care	0.030
126.407		**134.123**
169.181	**Total Expenditure**	**177.684**
	Income	
-9.073	Government Grants	-8.892
-26.664	Other Grants/Reimbursements	-26.722
-2.317	Customer/Client Receipts	-2.678
-0.294	Internal Income	-0.294
-38.348	**Total Income**	**-38.586**
131.105	**NET ADULT SERVICES BUDGET**	**139.098**

GENERAL FUND REVENUE

CHILDREN SERVICES: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
26.781	NJC Local Govt Workers	31.401
0.603	JNC Chief Officers	0.517
0.379	Other	0.463
27.763		**32.381**
	Premises	
0.021	Repairs & Maintenance	0.089
0.004	Maintenance of Grounds	0.004
0.131	Energy	0.126
0.260	Rents	0.229
0.067	Local Tax	0.049
0.011	Water	0.021
0.090	Cleaning/Domestic	0.151
0.001	Insurance	0.001
0.001	Other	0.001
0.586		**0.671**
	Transport	
0.006	Direct Transport	0.017
0.827	Contract Hire	0.748
0.030	Public Transport	0.030
0.287	Car Allowances	0.290
1.150		**1.085**
	Supplies & Services	
0.127	Equipment/Materials/Furniture	0.194
0.089	Communications/Computing	0.101
0.090	Provisions	0.139
0.019	Printing/Stationery	0.033
0.024	Advertising	0.044
0.008	Grants & Subscriptions	0.028
0.564	Services	0.596
0.247	Miscellaneous	0.246
0.014	Other	0.019
1.182		**1.400**
	Third Party	
0.717	Rendered by Other Local Authorities	0.681
1.716	Rendered by Voluntary Organisations	1.832
36.752	Rendered by Private Contract	32.678
15.847	Foster Care	16.460
55.032		**51.651**

	Transfer Payments	
0.218	School Children/Students	0.218
0.218		**0.218**
	Support Services	
0.172	Recharges	0.175
0.172		**0.175**
86.103	**Total Expenditure**	**87.581**
	Income	
-14.229	Government Grants	-9.006
-1.055	Other Grants/Reimbursements	-1.100
-0.019	Customer/Client Receipts	-0.020
-0.180	Internal Income	0.136
-15.483	**Total Income**	**-9.990**
70.620	**NET CHILDREN SERVICES BUDGET**	**77.591**

GENERAL FUND REVENUE

SOCIAL SERVICES GENERAL: TYPE OF SPEND

2025/26 Budget		2026/27 Budget
£M		**£M**
	Employees	
4.263	NJC Local Govt Workers	4.234
1.194	JNC Blind Workshops	1.086
0.154	JNC Chief Officers	0.154
0.055	Other	0.028
5.666		**5.502**
	Premises	
0.005	Repairs & Maintenance	0.005
0.080	Energy	0.083
0.128	Rents	0.131
0.007	Water	0.007
0.016	Cleaning/Domestic	0.016
0.003	Insurance	0.003
0.239		**0.245**
	Transport	
0.057	Direct Transport	0.058
0.057	Contract Hire	0.058
0.002	Public Transport	0.002
0.017	Car Allowances	0.017
0.133		**0.135**
	Supplies & Services	
2.445	Equipment/Materials/Furniture	2.492
0.032	Communications/Computing	0.208
0.007	Provisions	0.007
0.023	Printing/Stationery	0.023
0.027	Grants & Subscriptions	0.027
0.554	Services	0.561
0.393	Miscellaneous	0.362
0.016	Other	0.016
3.497		**3.696**
	Third Party	
0.090	Rendered by Other Local Authorities	0.091
0.097	Rendered by Voluntary Organisations	0.088
0.142	Rendered by Private Contract	0.339
0.329		**0.518**
	Support Services	
0.221	Recharges	0.245
0.221		**0.245**
10.085	**Total Expenditure**	**10.341**

	Income	
-1.845	Government Grants	-1.759
-4.438	Other Grants/Reimbursements	-4.537
-1.869	Customer/Client Receipts	-1.856
-0.668	Internal Income	-0.648
-8.820	**Total Income**	**-8.800**
1.265	**NET SOCIAL SERVICES GENERAL BUDGET**	**1.541**

SOCIAL SERVICES THREE YEAR CAPITAL PROGRAMME

SOCIAL SERVICES	BUDGET		
	2026/27	2027/28	2028/29
	£M	£M	£M
Children's Services			
Children's Homes	0.025	0.025	0.025
Total Children's Services	**0.025**	**0.025**	**0.025**
Adult Services			
Modernisation Programme (Adults)	4.734	2.095	0.095
Telecare Equipment (Inc of Carelink Equipment)	0.140	0.140	0.140
Total Adult Services	**4.874**	**2.235**	**0.235**
TOTAL SOCIAL SERVICES BUDGET	**4.899**	**2.260**	**0.260**

*** The 2026/27 budget includes estimated slippage from 2025/26 and additional grant aided schemes that were known when the three-year programme was agreed.**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

AUTHORITY WIDE

AUTHORITY WIDE BUDGETS OVERVIEW

Authority Wide Budgets represent those elements of financing which are Council wide, and which cannot be directly attributed to any specific service group.

A summary of the total resources available for these budgets in the 2026/27 financial year is as follows:

	Gross Expenditure	Income	Net Expenditure
	£M	£M	£M
General Fund Revenue	116.347	-32.685	83.662
Total	**116.347**	**-32.685**	**83.662**

AUTHORITY WIDE BUDGETS: SERVICES PROVIDED

2025/26 Budget		2026/27 Budget
£M		£M
21.519	Capital Financing	21.519
16.866	Levies	17.466
12.291	Miscellaneous	15.32
0.425	NNDR Relief	0.425
27.819	Council Tax Reduction Scheme	28.932
78.920	**Total Authority Wide Budgets**	**83.662**