



## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

### **JOINT CONSULTATIVE COMMITTEE**

**3rd DECEMBER 2024**

### **BUDGET CONSULTATION 2025-26 (PHASE 1)**

## **REPORT OF THE SERVICE DIRECTOR DEMOCRATIC SERVICES AND COMMUNICATIONS**

### **1. PURPOSE OF THE REPORT**

- 1.1 To provide the opportunity for the Joint Consultative Committee to respond and contribute to the first phase of the Council's 2025-26 Budget Consultation.

### **2. RECOMMENDATION**

It is recommended that the Committee:

- 2.1 Provide feedback, as the Committee considers appropriate, as part of the Council's 2025-26 Budget Consultation.

### **3. REASON FOR RECOMMENDATION**

- 3.1 To afford the opportunity for the Joint Consultative Committee to provide its feedback as part of phase 1 of the Council's 2025-26 Budget Consultation.

### **4. BACKGROUND INFORMATION**

- 4.1 Every year the Council undertakes a comprehensive approach to its annual budget consultation, providing a wide range of engagement methods for residents and stakeholders to take part in the process.
- 4.2 Cabinet, at its meeting on the [21<sup>st</sup> October 2024](#), agreed the Council's 2025/26 budget consultation arrangements.
- 4.3 The 'Medium Term Financial Plan 2024/25 to 2027/28' was presented to Cabinet on the [23<sup>rd</sup> September 2024](#) and thereafter to [Council on 25<sup>th</sup>](#)

[September](#), and sets out the current position on the financial challenges facing the Council over the medium term. The report notes that, subject to the level of funding from Welsh Government, a significant budget gap is likely to be faced in 2025/26 and for the following two years. The report presents a forecasted budget gap of £35M for the 2025/26 financial year.

## **5. 2025-26 BUDGET CONSULTATION (PHASE 1)**

5.1 The Joint Consultative Committee is requested to provide feedback, as part of the first phase of the 2025-26 Budget Consultation process, on the key strategic building blocks that are used to construct the Council's budget.

5.2 The presentation, attached at Appendix 1, will be presented to the Committee at the meeting and Members feedback is requested. Members will note that the presentation is divided into two sections. Section one sets out contextual information on the budget position for the current year, the forecasted position for 2025/26 and information on the consultation approach. Section 2 covers the key areas where feedback is requested as part of the consultation process, with the intention for this section to be the area of focus during the meeting. Notwithstanding this, should Members have any queries in respect of the information contained within section one, they are still able to raise them during the meeting.

5.3 For information, the Committee's feedback will be incorporated into a Budget Consultation report, alongside all other feedback received from stakeholders, for consideration by Cabinet as part of developing a draft Revenue Budget Strategy for 2025/26. The draft Revenue Budget Strategy will then be subject to consultation as part of phase 2 of the Council's budget consultation process in early 2025, and again we will seek Committee Members feedback on this.

## **6. EQUALITY AND DIVERSITY IMPLICATIONS AND SOCIO-ECONOMIC DUTY**

6.1 The 2025-26 Budget Consultation process aims to provide opportunities for all of the Council's stakeholders to get involved in giving their feedback, through a wide range of engagement methods.

## **7. CONSULTATION**

7.1 The Joint Consultative Committee is requested to act as a consultee as part of the Council's Budget Consultation process.

## **8. FINANCIAL IMPLICATION(S)**

8.1 There are no financial implications as a result of the recommendations set out in the report.

## **9. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

9.1 The Council has a legal duty under the Local Government Finance Act 1992

to set a balanced budget and also a legal duty under the Local Government Act 2000 for it to be reported to and approved by Full Council.

10. **LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

10.1 The budget setting process impacts on all Council services and, in doing so, contributes to the delivery of its Corporate Plan priorities.

11. **CONCLUSION**

11.1 The 2025-26 Budget Consultation process affords opportunity for the Joint Consultative Committee to provide feedback as part of phase 1 of the Council's Budget Consultation process.

11.2 The feedback of all stakeholders received via the consultation process will be incorporated into a Budget Consultation Report to be considered by Cabinet as part of it developing a draft 2025/26 Revenue Budget Strategy. The draft Revenue Budget Strategy will then be subject to consultation as part of phase 2 of the Council's budget consultation process in early 2025.

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**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**5<sup>th</sup> DECEMBER 2024**

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