

Appendix B - 2025/26 Revenue Budget

Draft Revenue Budget proposals £000's											
Net Expenditure Budgets	Adjusted Base Budget 2024/25	Service pressure	Pay inflation	Non-pay Inflation	Reserves & Corporate Adj	Service saving	Energy	Fees and charges	Grant income	Council Tax Income	Draft Budget 2025/26
Learning, Skills and Economy	65,118	2,175	3,324	254		(231)	(496)		1,967		72,111
Social Care & Health	68,196	7,166	1,773	1,052		(2,377)		(366)	(40)		75,404
Infrastructure & Place	26,695	1,164	1,500	664	245	(981)	(223)	(321)	547		29,290
Customer, Culture and Wellbeing	8,205	35	696	58		(482)					8,512
Resources	8,284	230	352	110	4	(535)					8,446
People, Performance and Partnerships	3,259	70	180	18		(127)					3,400
Law & Governance	2,875	38	133	5		(1)					3,050
Corporate Costs & Levies	9,216	0	(3,316)	2	422	(350)			111		6,085
Community Council precept	3,608										3,608
Gwent Police precept	16,940									1,155	18,095
Sub Total	212,396	10,878	4,642	2,164	671	(5,084)	(719)	(687)	2,585	1,155	228,000
Borrowing Costs	8,423				1,167						9,590
Contributions to Earmarked reserves	833				(140)						693
Contributions from Earmarked reserves	(1,748)				973						(775)
Total Expenditure	219,904	10,878	4,642	2,164	2,671	(5,084)	(719)	(687)	2,585	1,155	237,509

Funding Budgets

Aggregate External Financing (AEF)	(126,019)								(7,685)		(133,704)
Council Tax (MCC)	(72,582)									(6,044)	(78,626)
Council Tax (MCC Premium)	(755)									140	(615)
Council Tax (Gwent Police)	(16,940)									(1,155)	(18,095)
Council Tax (Community Councils)	(3,608)										(3,608)
Council Fund Contribution	0				0						0
Total Funding	(219,904)	0	0	0	0	0	0	0	(7,685)	(7,059)	(234,648)

Total Budget	0	10,878	4,642	2,164	2,671	(5,084)	(719)	(687)	(5,100)	(5,904)	2,861
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	Band D Council Tax 2024/25										2025/26 tax base
Council tax recommendations	1,686.70										48,566.96

Final Settlement Changes		March 2025 Cabinet and Final budget recommendations to Council			
Adjustment to AEF	Settlement pressures / adjustments	Changes to Pressures	Changes to Savings	Final amendments	Final budget recommended 2025/26
	62		67	247	72,486
					75,404
	236	2,442	(4,739)	(1,790)	25,440
			110		8,622
					8,446
					3,400
					3,050
		850		(77)	6,858
				356	3,964
				230	18,325
0	298	3,292	(4,562)	(1,035)	225,994
				(514)	9,076
				1,790	2,483
					(775)
0	298	3,292	(4,562)	241	236,778

(1,544)					(135,248)
					(78,626)
					(615)
				(230)	(18,325)
				(356)	(3,964)
					0
(1,544)	0	0	0	(586)	(236,778)
(1,544)	298	3,292	(4,562)	(345)	0

Band D Council Tax 2025/26	%age increase
1,818.26	7.80%