Appendix B - 2026/27 Revenue Budget

	Draft Revenue Budget proposals £000's														Final Settlement Changes		March 2026 Cabinet and Final budget recommendations to Council			
Net Expenditure Budgets	**Base Budget 2025/26**	**Base Adjust-ments**	**Adjusted 2025/26 Budget**	**Service cost increase**	**Pay inflation**	**Non-pay Inflation**	**Reserves & Corporate Adj**	**Service efficien cies / Income**	**Service reform**	**Energy**	**Fees and charges**	**Grant income**	**Council Tax Income**	**Draft Budget 2026/27**	**Adjustment to AEF**	**Settlement pressures / adjustments**	**Changes to Pressures**	**Changes to Savings**	**Final amend-ments**	**Final budget recommended 2026/27**
Learning, Skills and Economy	**72,635**	213	**72,848**	1,887	1,965	449		(887)	0	0	(6)			**76,256**					(56)	76,200
Social Care & Health	**78,187**	(727)	**77,460**	4,024	1,171	1,294		(500)	(1,252)	0	(365)			**81,832**					(162)	81,670
Infrastructure	**23,252**	1,623	**24,875**	236	621	610		(122)	0	0	(263)			**25,958**				(100)	(76)	25,782
Place & Community Wellbeing	**5,818**	(257)	**5,561**	220	186	63		(149)	0	0	(71)			**5,810**					(8)	5,802
Resources	**8,798**	(175)	**8,623**	394	292	118		(345)	0	0	(64)			**9,018**					(15)	9,003
People, Performance and Partnerships	**6,273**	(143)	**6,130**	380	197	33		(17)	0	0	0			**6,724**					169	6,893
Law & Governance	**3,089**	(53)	**3,036**	133	91	5		(16)	0	0	0			**3,249**					(1)	3,248
Corporate Costs & Levies	**7,208**	3,320	**10,528**	50	0	109	1,258	0	0	(135)	0			**11,810**			57		(50)	11,817
Community Council precept	**3,964**		**3,964**											**3,964**					273	4,237
Gwent Police precept	**18,325**		**18,325**										1,090	**19,415**					346	19,761
Sub Total	**227,550**	**3,800**	**231,350**	**7,324**	**4,523**	**2,681**	**1,258**	**(2,036)**	**(1,252)**	**(135)**	**(769)**	**0**	**1,090**	**244,035**	**0**	**0**	**57**	**(100)**	**420**	**244,413**
Borrowing Costs	**9,076**		**9,076**				792							**9,868**					(367)	9,501
Contributions to Earmarked reserves	**693**		**693**				42							**735**						735
Contributions from Earmarked reserves	**(541)**		**(541)**				(299)							**(840)**					(107)	(947)
Total Expenditure	**236,778**	**3,800**	**240,578**	**7,324**	**4,523**	**2,681**	**1,793**	**(2,036)**	**(1,252)**	**(135)**	**(769)**	**0**	**1,090**	**253,799**	**0**	**0**	**57**	**(100)**	**(54)**	**253,703**
Funding Budgets																				
Aggregate External Financing (AEF)	**(135,248)**	**(3,311)**	**(138,559)**										(6,155)	**(144,715)**	(8)					(144,723)
Council Tax (MCC)	**(78,626)**		**(78,626)**										(5,450)	**(84,075)**					(250)	(84,325)
Council Tax (MCC Premium)	**(615)**		**(615)**				(42)						0	**(657)**						(657)
Council Tax (Gwent Police)	**(18,325)**		**(18,325)**										(1,090)	**(19,415)**					(346)	(19,761)
Council Tax (Community Councils)	**(3,964)**		**(3,964)**											**(3,964)**					(273)	(4,237)
Council Fund Contribution	**0**		**0**				0							**0**						0
Total Funding	**(236,778)**	**(3,311)**	**(240,089)**	**0**	**0**	**0**	**(42)**	**0**	**0**	**0**	**0**	**0**	**(12,695)**	**(252,826)**	**(8)**	**0**	**0**	**0**	**(869)**	**(253,703)**
Total Budget	**0**	**489**	**489**	**7,324**	**4,523**	**2,681**	**1,751**	**(2,036)**	**(1,252)**	**(135)**	**(769)**	**0**	**(11,605)**	**973**	**(8)**	**0**	**57**	**(100)**	**(923)**	**(0)**

	Band D Council Tax 2025/26													**2026/27 tax base**	**Band D Council Tax 2026/27**	**%age increase**
Council tax recommendations	1,818.26													48,969.69	1,926.45	5.95%