



monmouthshire
sir fynwy

LET'S **TALK**
**BUDGET AND
PRIORITIES**
2026/27

www.letstalkmonmouthshire.co.uk/budget-2026-27





Budget context

How we plan our budget

- The draft 2026/27 budget is built on long-term financial principles set by Cabinet.
- The aim is to ensure responsible, sustainable financial planning over the medium term.
- Budget choices are aligned with the Community & Corporate Plan, ensuring decisions support long-term priorities.
- Resources are directed to where they are needed most and where they will deliver the greatest benefit and opportunities

Our budget is split into two main areas:

- **Revenue** is spent on daily services. This includes services such as schools, support for vulnerable people, transport, waste collection, highways & flooding, and leisure services.
- **Capital** is spent on assets like highway infrastructure, transport, housing, maintaining council buildings, and securing external funding for economic development projects.



Budget context

How does the council get its money?

- **Welsh Government Grant:** Largest funding source. Increasing by £6m (4.4%) to a total of £144.7m in 2026/27 to help meet rising demand and costs.
- **Council Tax:** Proposed 5.95% increase in rate. This will provide a total of £84.7m to support essential local services as cost pressures and service demand continue to grow.
- **Fees & Charges:** Income from services such as leisure facilities, planning applications, and some waste services. Proposed 3.8% increase in line with inflation.

How does the council decide what to fund?

- Spending decisions follow the Medium-Term Financial Strategy, **ensuring services remain strong and financially sustainable.**
- **Choices are evidence-based**, using data, analysis, and feedback from residents to understand priorities.
- The council regularly reviews pressures such as inflation, staffing needs, and rising demand, alongside its ability to make efficiencies - **plans are adjusted as new data becomes available**



Budget context

What does this mean for me?

- The council completes **an impact assessment** for all draft budget proposals to identify and reduce any potential negative effects.
- **Residents' views and priorities** are actively considered to shape decisions.
- **Budget choices affect everyday essential services**, including schools, social care, waste collection, and community safety.
- Through careful planning and assessment, the council aims to **protect vital local services** so they remain available when residents need them.



Cabinet Approach

- Cabinet has focused on a budget that aims to **protect vulnerable residents, address climate change, and ensure value for money.**
- The proposals reflect what residents say matters most, and **public feedback continues to shape final decisions.**
- **For 2026/27, the Council plans a £230m revenue budget**, funded 60% by Welsh Government and the remainder from council tax, fees, and charges. Spending is broadly split into education, social care, and neighbourhood services, and the running of the Council.
- Despite increases in the level and cost of service provision, **no service reductions** are proposed. Instead, the Council aims to **invest in key areas** such as roads, community services, libraries, education, and social care, focusing resources where they matter most to residents.

What we propose to spend to deliver services

**How council tax and other funding sources
are used to support the services we provide.**



CHILDRENS
SOCIAL CARE
£27.1m
12%



ADULTS
SOCIAL CARE
£50m
22%



HOUSING &
HOMELESSNESS
£2.8m
1%



LEISURE,
CULTURE,
WELLBEING
£6.2m
3%



FACILITIES
AND FLEET
£11.8m
5%



PUBLIC
PROTECTION
£2m
1%



LEARNING,
SKILLS AND
ECONOMY
£76.3m
33%



WASTE AND
ENVIRONMENTAL
SERVICES
£7.9m
3%



HIGHWAYS,
FLOODING AND
STREET LIGHTING
£4.5m
2%



DEBT
FINANCING
£11.1m
5%



RUNNING OF
THE COUNCIL
£23.2m
10%



LEVIES PAID
TO OTHER
ORGANISATIONS
£7.2m
3%

TOTAL REVENUE £230m

What we propose to spend on our assets

We are continuing to invest in our assets
to support your needs.



HIGHWAYS,
INFRASTRUCTURE
AND TRANSPORT
£9.2m
48.5%



DIGITAL
INFRASTRUCTURE
£0.4m
2.1%



INCLUSION
£2.1m
6.1%



SERVICE
REFORM
£2.7m
14.2%



FLEET
£1.5m
7.9%



MAINTENANCE OF
COUNCIL LAND
AND BUILDINGS
£2.7m
14.2%



HOUSING,
PLANNING AND
REGENERATION
£0.7m
3.7%



SUPPORTING
GRANT BIDS
£0.5m
2.6%



EDUCATION
£0.1m
0.5%

TOTAL CAPITAL £19m



Let's Talk Communities

Investing in Safer, Cleaner and Better-Connected Infrastructure

More funding for key assets

- Extra £5.5m in 2026-27 to maintain roads, footways, bridges and public rights of way
- £4.96m for Chainbridge refurbishment (over two years)
- £1.69m for essential road resurfacing and structural repairs

Cleaner streets & better drainage

Expanding gully-cleaning and street-sweeping teams to improve maintenance and response during severe weather



Improving public rights of way

Upgrades to signage, drainage and bridges to make walking routes safer and easier to use

Preparing for severe weather & ageing assets

Investment strengthens resilience, protects infrastructure and supports public safety



Let's Talk Care

A plan to strengthen care in Monmouthshire

Increasing support for rising care needs

- Additional £1m investment to meet growing and more complex adult and children's care needs.
- Funding protects essential services and supports people needing long-term or specialist care

Helping families and children early

Continued investment in Family Support Services, even as some national grants reduce, ensures access to early help before problems escalate

Investing in better systems

Upgrading social care record-keeping systems for improved safety, smoother services and stronger data protection.





Let's Talk Care

A plan to strengthen care in Monmouthshire

Supporting adults to stay independent

Expanding reablement services to help people recover after illness or injury which reduces reliance on long-term care and supports better outcomes for individuals.

Improving and sustaining services

- Ongoing investment in in-house Children's Services to provide the right support and reduce costly external placements.
- In Adult Social Care, some vacant posts will remain unfilled, while working closely with care providers to ensure people continue receiving the support they need.



Let's Talk Children & Young People

A plan for every child and young person in our community to have the chance to thrive and enjoy life

More funding for local schools

- An additional £1m added to school budgets on top of inflation
- Equivalent of an extra £96 per pupil or £20,000 for a typical 210-pupil primary school

More support for additional learning needs

- Investment in special resource bases to support children with complex needs, including autism and mental health challenges.
- Enables children to stay in their local schools with the personalised support they need.





Let's Talk Children & Young People

A plan for every child and young person in our community to have the chance to thrive and enjoy life

Promoting Welsh language education

- Recruitment of a Welsh Language Officer to support schools, helping achieve delivering 10% of the curriculum in Welsh by 2030
- Strengthens access to Welsh-medium learning and celebrates local heritage

Keeping young people on track

- Continued investment in the Inspire programme, helping young people who struggle to stay in school, find work, or access training.





Let's Talk Resident Support

A plan to invest in services that help residents stay informed, connected, and supported

Investment in libraries

- Continued investment in library services, providing new books and materials
- Ensures residents of all ages can access reading, learning and community resources

Supporting local organisations

Increased funding for Citizens Advice Monmouthshire, helping residents facing cost-of-living pressures



Reducing homelessness

- Focus on preventing homelessness, improving temporary accommodation and prioritising supported and affordable housing
- Funded in part by additional council tax from second and empty homes



Let's Talk Resident Support

A plan to invest in services that help residents stay informed, connected, and supported

Local services staying open

- Waste and Recycling services will remain unchanged in 2026/27, with no cuts and no reduced collection days
- Community hubs, leisure centres, heritage and cultural sites will stay open and continue to be invested in

Enhancing customer service & communications

- Exploring new technology to improve how residents contact the council and stay informed about service updates





Budget consultation and next steps

“Let’s Talk Monmouthshire”

- 4-week period consultation and engagement
- Face to face and virtual engagement events – Countywide and targeted
- Online survey and social media campaign

- **Council Scrutiny meetings – Jan-Feb 2026**
- **Final Budget Cabinet – 4th March 2026**
- **Council tax setting and budget – 5th March 2026**





Any Questions?