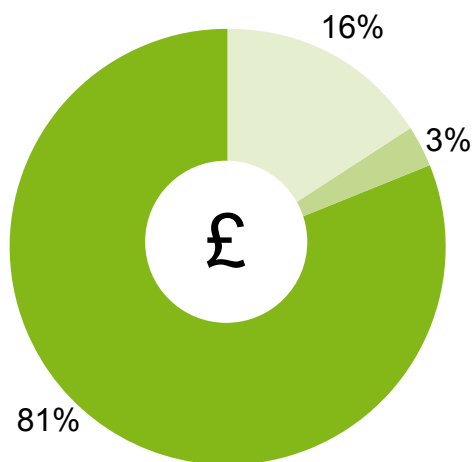


Where your Council Tax goes

Sut y dosberthir eich arian Treth Gyngor



■	Gwent Office of Police and Crime Commissioner Swyddfa Comisiynydd Yr Heddlu a Throseddu Gwent
■	Town and Community Councils Cynghorau Tref a Chymuned
■	Monmouthshire County Council Cyngor Sir Mynwy

The total average Council Tax for the year ending March 31st 2017 is £1,405.95 **for a Band D property**. The Council Tax pays for services provided by Monmouthshire County Council, Gwent Office of Police and Crime Commissioner and your Community or Town Council. The amount of tax each will receive is shown below:

Cyfanswm y Dreth Cyngor ar gyfartaledd ar gyfer y flwyddyn a ddaw i ben 31ain Mawrth 2017 yw £1,405.95 **ar gyfer eiddo Band D**. Mae'r Dreth Cyngor yn talu am wasanaethau a ddarperir gan Gyngor Sir Mynwy, Swyddfa Comisiynydd Yr Heddlu a Throseddu Gwent a'ch Cyngor Cymuned neu Dref. Dangosir y swm o dreth a dderbynnir gan bob un isod:

	2015/16 £	2016/17 £	Increase %
Monmouthshire County Council	1,094.98	1,138.23	3.95
Gwent Office of Police and Crime Commissioner	211.62	220.06	3.99
Community/ Town Councils (average)	41.96	47.66	13.58
Total	1,348.56	1,405.95	4.26

	2015/16 £	2016/17 £	Cynnydd %
Cyngor Sir Mynwy	1,094.98	1,138.23	3.95
Swyddfa Comisiynydd Yr Heddlu a Throseddu Gwent	211.62	220.06	3.99
Cynghorau Cymuned/Tref	41.96	47.66	13.58
Cyfanswm	1,348.56	1,405.95	4.26

Estimated Capital Expenditure 2016/17

The following estimated capital expenditure has been agreed by the Council:

	£000
Infrastructure & Transport Schemes	2,309
Regeneration Schemes	247
School Development Schemes	36,286
Vehicle Replacement – Purchase	1,500
Asset Management & County Farms Schemes	2,230
Inclusion Schemes	850
Other Schemes	353
	43,775

Financed by:

Grants and Contributions	-13,445
Capital Receipts	-6,326
Borrowing	-22,002
Reserves & Revenue Contributions	-502
Vehicle Replacement – Sale, prior to leaseback	-1,500
	-43,775

Gwariant Cyfalaf Amcangyfrifedig 2016/17

Mae'r Cyngor wedi cytuno ar y gwariant cyfalaf amcangyfrifedig canlynol:

	£000
Cynlluniau Seilwaith a Thrafnidiaeth	2,309
Cynlluniau Adfywio	247
Cynllun Datblygu Ysgolion	36,286
Amnewid Cerbydau – Prynu	1,500
Cynlluniau Rheoli Asedau a Ffermydd Sirol	2,230
Cynlluniau Cynhwysiant	850
Cynlluniau Eraill	353
	43,775

Ariannwyd gan:

Grantiau	-13,445
Derbyniadau Cyfalaf	-6,326
Benthyciadau Awdurdodedig	-22,002
Cyfraniadau Refeniw a Chronfeydd wrth Gefn	-502
Amnewid Cerbydau – Gwerthu, cyn prydlesu'n	-1,500
	-43,775

What you get for your money/Yr hyn a gewch am eich arian

2015/16		2016/17	
Net Expenditure Gwariant Net £m		Net Expenditure Gwariant Net £m	
51.2	Children and Young People / Plant a Phobl Ifanc	50.5	
37.8	Social Care and Health / Gofal Cymdeithasol ac Iechyd	40.0	
9.2	Enterprise / Menter	8.6	
16.3	Operations / Gweithrediadau	17.3	
5.4	Regulatory & Admin / Rheoleiddio Gweinyddiaeth	5.3	
4.3	Democratic Services & Improvement / Gwasanaethau Democrataidd a Gwella	4.6	
6.1	Council Tax Benefits / Buddion Treth Gyngor	6.3	
4.8	Precepts and Levies / Praeseptau ac Ardollau	4.7	
(0.1)	Interest and Investment Income / Incwm o Fuddsoddiad a Llog	(0.1)	
9.3	Long-term Borrowing Costs / Costau Benthyciadau Tymor Hir	6.8	
144.3	Amount we need for all services / Y swm sydd ei angen amom ar gyfer pob gwasanaeth	144.0	
Equivalent amounts for a property in valuation band D / Symiau cyfwerth a gyfer eiddo ym mand prisiau D			Equivalent amounts for a property in valuation band D / Symiau cyfwerth a gyfer eiddo ym mand prisiau D
(67.6)	Funded by: / Ariennir gan:	(63.6)	
(26.7)	General Government Grants / Grantiau Llywodraeth Cyffredinol	(28.0)	
(1.2)	Business Rates / Trethi Busnes	(1.1)	
	Revenue Reserve Funding / Arian y Gronfa Refeniwrth Gefn		
£ 48.8	Amount we need to raise in Council Tax / Y swm y mae angen i ni ei godi mewn Treth Cyngor	51.3	£ 1,138.23
211.62	Gwent Police & Crime Commissioner Precept / Praesept gan Swyddfa Comisiynydd Heddlu a Throseddu Gwent	9.8	220.06
41.96	Community and Town Council precepts / Praeseptau Cyngor Cymuned a Thref	2.1	47.66
1,348.56	Total Council Tax to be raised / Cyfanswm Dreth Gyngor i'w godi	63.2	1,405.95

Our Budget for 2016/17

We will spend £144.0 million in 2016/17. The table below shows where this money will come from.

Council Tax	£51.3 million	35.7%
General Government Grants	£63.6 million	44.1%
Business Rates	£28.0 million	19.4%
Reserves	£1.1 million	0.8%

We have set our budget for 2016/17. This leaflet explains how we will be spending your money on providing services for you and other people in Monmouthshire.

Each year the Welsh Assembly Government announces the 'Standard Spending Assessment' (SSA) for all local authorities. The SSA is the figure the Government decides is the amount local authorities need to spend to provide a standard level of services. The Government uses this figure to work out how much funding each authority will receive.

This year Monmouthshire's SSA has been set at £141.3 million (compared with last year's figure of £140.7 million). In 2016/17 we will be spending £144.0 million. This is a decrease of £0.3 million on the budget for the previous year. The Authority is not budgeting to draw on general reserves this year and it is estimated that at the end of 2016/17 the Authority will have £6.9 million in its general reserve (£6.9 million at the end of 2015/16).

Ein Cyllideb ar gyfer 2016/17

Byddwn yn gwario £144.0 miliwn yn 2016/17. Mae'r tabl isod yn dangos o le y daw'r arian hwn.

Treth Cyngor	£51.3 million	35.7%
Grantiau Llywodraeth Cyffredinol	£63.6 million	44.1%
Trethi Busnes	£28.0 million	19.4%
Cronfeydd wrth Gefn	£1.1 million	0.8%

Rydym wedi pennu ein cyllideb ar gyfer 2016/17. Mae'r daflen hon yn egluro sut y byddwn yn gwario eich arian ar ddarparu gwasanaethau i chi a phobl eraill yn Sir Fynwy.

Bob blwyddyn mae Llywodraeth Cynulliad Cymru yn cyhoeddi 'Asesiad Gwario Safonol' ar gyfer pob awdurdod lleol. Yr Asesiad Gwario Safonol yw'r ffigur y mae'r Llywodraeth yn penderfynu y mae angen i awdurdodau lleol ei wario er mwyn darparu lefel safonol o wasanaethau. Mae'r Llywodraeth yn defnyddio'r ffigur hwn i weithio allan faint o arian a gaiff pob awdurdod.

Eleni, £141.3 miliwn yw Asesiad Gwario Safonol Sir Fynwy (o'i gymharu a ffigur y llynedd, sef £140.7 miliwn). Yn 2016/17 byddwn yn gwario £144.0 miliwn. Mae hyn yn lleihad o £0.3 miliwn ar y gyllideb am y flwyddyn flaenorol. Nid yw'r Awdurdod yn trefnu cyllideb fydd yn defnyddio cronfeydd cadw cyffredinol eleni ac amcangyfrifir y bydd gan yr Awdurdod £6.9 miliwn yn ei gronfeydd cadw cyffredinol ar ddiwedd 2016/17 (£6.9 miliwn ar ddiwedd 2015/16).