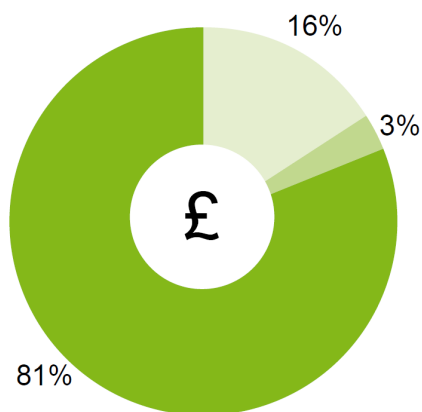


Where your Council Tax goes



The total average Council Tax for the year ending March 31st 2018 is £1,466.49 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:

	2016/17 £	2017/18 £	Increase %
Monmouthshire County Council	£1,138.23	£1,183.19	3.95
Gwent Office of Police and Crime Commissioner	£220.06	£228.24	3.99
Community/Town Councils (average)	£47.66	£54.46	14.27
Total	£1,405.95	£1,466.49	4.31

Sut y dosberthir eich arian Treth Gyngor

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

Cyfanswm y Dreth Cyngor ar gyfartaledd ar gyfer y flwyddyn a ddaw i ben 31ain Mawrth 2018 yw £1,466.49 **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:

	2016/17 £	2017/18 £	Cynnydd %
Cyngor Sir Mynwy	£1,138.23	£1,183.19	3.95
Swyddfa Comisiynydd Yr Heddlu a Throseddu Gwent	£220.06	£228.24	3.99
Cynghorau/Cymuned Tref (cyfartaledd)	£47.66	£54.46	14.27
Cyfanswm	£1,405.95	£1,466.49	4.31

Estimated Capital Expenditure 2017/18

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

	£000
Infrastructure & Transport Schemes	2,791
Regeneration Schemes	0
School Development Schemes	28,259
Vehicle Replacement – Purchase	1,500
Asset Management & County Farms Schemes	2,230
Inclusion Schemes	1,150
Other Schemes	253
	36,183
Financed by:	
Grants and Contributions	-11,019
Capital Receipts	-17,382
Borrowing	-6,264
Reserves & Revenue Contributions	-18
Vehicle Replacement – Sale, prior to leaseback	-1500
	-36,183

Gwariant Cyfalaf Amcangyfrifedig 2017/18

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

	£000
Cynlluniau Seilwaith a Thrafnidiaeth	2,791
Cynlluniau Adfywio	0
Cynllun Datblygu Ysgolion	28,259
Amnewid Cerbydau – Prynu	1,500
Cynlluniau Rheoli Asedau a Ffermydd Sirol	2,230
Cynlluniau Cynhwysiant	1,150
Cynlluniau Eraill	253
	36,183
Ariannwyd gan:	
Grantiau	-11,019
Derbyniadau Cyfalaf	-17,382
Benthyciadau Awdurdodedig	-6,264
Cyfraniadau Refeniw a Chronfeydd wrth Gefn	-18
Amnewid Cerbydau – Gwerthu, cyn prydlesu'n	-1500
	-36,183

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

2016/17

2017/18

Net Expenditure
Gwariant Net
£m

Net Expenditure
Gwariant Net
£m

49.8	Children and Young People / Plant a Phobl Ifanc	49.6
41.7	Social Care and Health / Gofal Cymdeithasol ac Iechyd	43.4
5.3	Enterprise / Menter	5.8
5.4	Resources / Adnoddau	5.7
16.9	Operations / Gweithrediadau	16.5
2.5	Regulatory & Admin / Rheoleiddio Gweinyddiaeth	2.9
4.6	Democratic Services & Improvement / Gwasanaethau Democrataidd a Gwella	4.7
6.3	Council Tax Benefits / Buddion Treth Gyngor	6.5
4.7	Precepts and Levies / Praeseptau ac Ardollau	4.7
(0.1)	Interest and Investment Income / Incwm o Fuddsoddiad a Llog	(0.1)
6.8	Long-term Borrowing Costs / Costau Benthyciadau Tymor Hir	7.4

143.9

Amount we need for all services / Y swm sydd ei angen amom ar gyfer pob gwasanaeth

147.1

Equivalent amounts for a property in valuation band D / symiau cyfwerth a gyfer eiddo ym mand prisio D

(63.5)

(28.0)

(1.1)

Funded by: / Ariennir gan:

General Government Grants / Grantiau Llywodraeth Cyffredinol

Business Rates / Trethi Busnes

Revenue Reserve Funding / Arian y Gronfa Refeniwr wrth Gefn

(61.4)

(30.4)

(1.5)

Equivalent amounts for a property in valuation band D / symiau cyfwerth a gyfer eiddo ym mand prisio D

1,138.23
£

51.3

Amount we need to raise in Council Tax / Y swm y mae angen i ni ei godi mewn Treth Cyngor

53.8

1,183.19
£

220.06

9.8

Gwent Police & Crime Commissioner Precept / Praesept gan Swyddfa Comisiynydd Heddlu a Throseddau Gwent

10.4

228.84

47.66

2.1

Community and Town Council precepts / Praeseptau Cyngor Cymuned a Thref

2.5

54.46

1,409.95
£

63.2

Total Council Tax to be raised / Cyfanswm Dreth Gyngor i'w godi

66.7

1,466.49
£

Our Budget for 2017/18

We will spend £147.1 million in 2017/18. The table below shows where this money will come from.

Council Tax	£53.8 million	36.6%
General Government Grants	£61.4 million	41.7%
Business Rates	£30.4 million	20.7%
Reserves	£1.5 million	1.0%

We have set our budget for 2017/18. 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 £143.9 million (compared with last year's figure of £141.3 million). In 2017/18 we will be spending £147.1 million. This is a increase of £3.2 million on the budget for the previous year. The Authority is budgeting to draw on general reserves this year and it is estimated that at the end of 2017/18 the Authority will have £4.9 million in its general reserve (£6.3 million at the end of 2016/17).

Ein Cyllideb ar gyfer 2017/18

Byddwn yn gwario £147.1 miliwn yn 2017/18. Mae'r tabl isod yn dangos o le y daw'r arian hwn.

Treth Cyngor	£53.8 million	36.6%
Grantiau Llywodraeth Cyffredinol	£61.4 million	41.7%
Trethi Busnes	£30.40 million	20.7%
Cronfeydd wrth Gefn	£1.5 million	1.0%

Rydym wedi gosod ein cyllideb ar gyfer 2017/18. 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 sydd angen i awdurdodau lleol ei wario er mwyn darparu lefel safonol o wasanaethau. Mae'r Llywodraeth yn defnyddio'r ffigur hwn i gyfrif faint o arian a gaiff pob awdurdod.

Eleni, £143.9 miliwn yw Asesiad Gwario Safonol Sir Fynwy (o'i gymharu a ffigur y llynedd, sef £141.3 miliwn). Yn 2017/18 byddwn yn gwario £147.1 miliwn. Mae hyn yn gynydd o £3.2 miliwn ar y gyllideb am y flwyddyn flaenorol. Mae'r Awdurdod yn trefnu cyllideb fydd yn defnyddio cronfeydd wrth gefn cyffredinol eleni ac amcangyfrifir y bydd gan yr Awdurdod £4.9 miliwn yn ei gronfeydd cadw cyffredinol ar ddiwedd 2017/18 (£6.3 miliwn ar ddiwedd 2016/17).