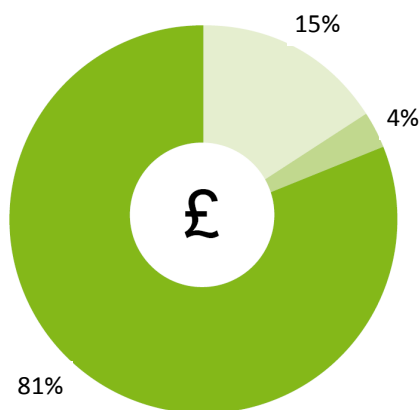


## Where your Council Tax goes



The total average Council Tax for the year ending March 31st 2019 is £1,538.93 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:

	2017/18 £	2018/19 £	Increase %
Monmouthshire County Council	£1,183.19	£1,241.76	4.95
Gwent Office of Police and Crime Commissioner	£228.84	£238.84	4.37
Community/Town Councils (average)	£54.46	£58.33	7.11
<b>Total</b>	<b>£1,466.49</b>	<b>£1,538.93</b>	<b>4.94</b>

## Sut y dosberthir eich arian Treth Gyngor

<span style="color: #4CAF50;">■</span>	Monmouthshire County Council Cyngor Sir Mynwy
<span style="color: #8BC34A;">■</span>	Town and Community Councils Cynghorau Tref a Chymuned
<span style="color: #C8E6C9;">■</span>	Gwent Office of Police and Crime Commissioner Swyddfa Comisiynydd Yr Heddlu a Throseddau Gwent

Cyfanswm y Dreth Gyngor ar gyfartaledd ar gyfer y flwyddyn a ddaw i ben 31ain Mawrth 2019 yw £1,538.93 **ar gyfer eiddo Band D**. Mae'r Dreth Gyngor yn talu am wasanaethau a ddarperir gan Gyngor Sir Mynwy, Swyddfa Comisiynydd Yr Heddlu a Throseddau Gwent a'ch Cyngor Cymuned neu Dref. Dangosir y swm o dreth a dderbynnir gan bob un isod:

	2017/18 £	2018/19 £	Cynnydd %
Cyngor Sir Mynwy	£1,183.19	£1,241.76	4.95
Swyddfa Comisiynydd Yr Heddlu a Throseddau Gwent	£228.84	£238.24	4.37
Cynghorau/Cymuned Tref (cyfartaledd)	£54.46	£58.33	7.11
<b>Cyfanswm</b>	<b>£1,466.49</b>	<b>£1,538.93</b>	<b>4.94</b>

## Estimated Capital Expenditure 2018/19

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

	<b>£000</b>
Infrastructure & Transport Schemes	2,241
Regeneration Schemes	209
School Development Schemes	13,672
Vehicle Replacement – Purchase	1,500
Asset Management & County Farms Schemes	5,513
Inclusion Schemes	1,150
Other Schemes	20
	<b>24,305</b>
Financed by:	
Grants and Contributions	-5,082
Capital Receipts	-6,172
Borrowing	-11,546
Reserves & Revenue Contributions	-5
Vehicle Replacement – Sale, prior to leaseback	-1500
	<b>-24,305</b>

## Gwariant Cyfalaf Amcangyfrifedig 2018/19

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

	<b>£000</b>
Cynlluniau Seilwaith a Thrafnidiaeth	2,241
Cynlluniau Adfywio	209
Cynllun Datblygu Ysgolion	13,672
Amnewid Cerbydau – Prynu	1,500
Cynlluniau Rheoli Asedau a Ffermydd Sirol	5,513
Cynlluniau Cynhwysiant	1,150
Cynlluniau Eraill	20
	<b>24,305</b>
Ariannwyd gan:	
Grantiau	-5,082
Derbyniadau Cyfalaf	-6,172
Benthyciadau Awdurdodedig	-11,546
Cyfraniadau Refeniw a Chronfeydd wrth Gefn	-5
Amnewid Cerbydau – Gwerthu, cyn prydlesu'n	-1500
	<b>-24,305</b>

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

2017/18		2018/19		
Net Expenditure Gwariant Net £m		Net Expenditure Gwariant Net £m		
49.6		Children and Young People / Plant a Phobl Ifanc	50.2	
43.4		Social Care and Health / Gofal Cymdeithasol ac Iechyd	45.3	
6.1		Enterprise / Menter	5.6	
7.4		Resources / Adnoddau	7.2	
14.5		Operations / Gweithrediadau	15.4	
2.9		Regulatory & Admin / Rheoleiddio Gweinyddiaeth	3.7	
4.7		Democratic Services & Improvement / Gwasanaethau Democratiaidd a Gwella	5.4	
6.5		Council Tax Benefits / Buddion Treth Gyngor	6.1	
4.7		Precepts and Levies / Praeseptau ac Ardollau	4.8	
(0.1)		Interest and Investment Income / Incwm o Fuddsoddiad a Llog	(0.1)	
7.4		Long-term Borrowing Costs / Costau Benthyciadau Tymor Hir	7.8	
<b>147.1</b>		<b>Amount we need for all services / Y swm sydd ei angen amom ar gyfer pob gwasanaeth</b>	<b>151.4</b>	
Equivalent amounts for a property in valuation band D / symiau cyfwerth a gyfer eiddo ym mand prisio D	(61.4)	<b>Funded by: / Ariennir gan:</b>	Equivalent amounts for a property in valuation band D / symiau cyfwerth a gyfer eiddo ym mand prisio D	
	(30.4)	General Government Grants / Grantiau Llywodraeth Cyffredinol	(63.1)	
	(1.5)	Business Rates / Trethi Busnes	(30.2)	
		Revenue Reserve Funding / Arian y Gronfa Refeniw wrth Gefn	(1.1)	
<b>1,183.19</b> £	<b>53.8</b>	<b>Amount we need to raise in Council Tax / Y swm y mae angen i ni ei godi mewn Treth Cyngor</b>	<b>57.0</b>	<b>1,241.76</b> £
228.84	10.4	Gwent Police & Crime Commissioner Precept / Praesept gan Swyddfa Comisiynydd Heddlu a Throseddu Gwent	11.0	238.84
54.46	2.5	Community and Town Council precepts / Praeseptau Cyngor Cymuned a Thref	2.7	58.33
<b>1,466.49</b> £	<b>66.7</b>	<b>Total Council Tax to be raised / Cyfanswm Dreth Gyngor i'w godi</b>	<b>70.7</b>	<b>1,538.93</b> £

### Our Budget for 2018/19

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

Council Tax	£57.0 million	37.6%
General Government Grants	£63.1 million	41.7%
Business Rates	£30.2 million	19.9%
Reserves	£1.1 million	0.8%

We have set our budget for 201/19. 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 £146.4 million (compared with last year's figure of £143.9 million). In 2018/19 we will be spending £151.4 million. This is a increase of £4.3 million on the budget for the previous year. The Authority has not budgeted to draw on general reserves this year and it is estimated that at the end of 2018/19 the Authority will have £7.1 million in its general reserve (£7.1 million at the end of 2017/18).

### Ein Cyllideb ar gyfer 2018/19

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

Treth Cyngor	£57.0million	37.6%
Grantiau Llywodraeth Cyffredinol	£63.1 million	41.7%
Trethi Busnes	£30.2 million	19.9%
Cronfeydd wrth Gefn	£1.1 million	0.8%

Rydym wedi gosod ein cyllideb ar gyfer 2018/19. 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, £146.4 miliwn yw Asesiad Gwario Safonol Sir Fynwy (o'i gymharu a ffigur y llynedd, sef £143.9.3 miliwn). Yn 2018/19 byddwn yn gwario £151.41 miliwn. Mae hyn yn gynydd o £4.3 miliwn ar y gyllideb am y flwyddyn flaenorol. Nid yw yn y gyllideb fod yr Awdurdod yn galw ar gronfeydd cyffredinol wrth gefn eleni ac amcangyfrifir ar ddiwedd 2018/19 y bydd gan yr Awdurdod £7.1 miliwn yn ei gronfa wrth gefn gyffredinol (£7.1 miliwn ar ddiwedd 2017/18).