

**PENNU'R GYLLIDEB CYNGOR CYMUNED YSTRAD FFLUR AR GYFER Y FLWYDDYN ARIANNOL YN CYCHWYN AR Y 1AF EBRILL 2018 AC YN GORFFEN AR YR 31AIN MAWRTH 2019**

1. Er mwyn cynllunio'n effeithiol ar gyfer y flwyddyn ariannol nesaf y mae'n arfer da i amcangyfrif gwariant y flwyddyn nesaf ac i wneud argymhellion priodol. Galluoga hyn i Gynghorwyr benderfynu ar lefel y Praesept 2018-19.

**RHAGARWEINIAD-GWYBODAETH GEFNIDIROL**

***Beth yw'r "Praesept"?***

Ffurir y Praesept ran o'r **Dreth Gyngor**.

Math o drethiant lleol yw Treth y Cyngor, yn seiliedig ar feddiannaeth a pherchenogaeth eiddo domestig, a godir gan gynghorau lleol.

Cyfrifir y cyfanswm o'r hyn sydd ei angen ar Gyngor Sir Ceredigion, Awdurdod Heddlu Dyfed Powys a'r Cynghorau Tref a Chymuned (y Praesept). Defnyddir yr arian a gesglir, gan fwy na 30,000 o gartrefi, ynghyd â grantiau'r Llywodraeth, i ddarparu ystod eang o wasanaethau. Gosododd y Cyngor Sir ei gyllideb ar gyfer 2017-2018 fel

£135.2 miliwn ac fel canlyniad gwelwyd cynnydd o Dreth Gyngor y Cyngor Sir o 4.0%.

Cynyddodd y Grant Cynnal Refeniw a'r Ardrethi Annomestig Cenedlaethol sy'n daladwy i'r Cyngor Sir 0.9% o'i gymharu â 2016-2017 ar ôl caniatáu trosglwyddiad grant i'r setliad.

Gwelwyd cynnydd yn y Dreth Gyngor a gasglwyd gan Heddlu Dyfed-Powys o 6.9% ym 2017-18 a chynnydd o 1.04% (cyfartaledd) ar gyfer Cynghorau Tref a Chymuned. Ar y cyfan, cynyddodd bil Treth y Cyngor ar gyfer eiddo band D, 4.36% ym 2017-18. Gosodir Aseiad Gwariant Safonol gan Lywodraeth Cymru ar gyfer Cynghorau Sir bob blwyddyn.

Dyma'r ffigur, y mae'r Llywodraeth wedi'i asesu fel y swm sy'n ofynnol i ddarparu lefel safonol o wasanaeth yn yr ardal honno. £134.2 miliwn oedd Aseiad Gwariant Safonol Cyngor Sir Ceredigion ar gyfer 2017-2018. Cynlluniwyd rhaglen o fuddsoddiad cyfalaf gwerth £14m ar gyfer 2017-2018.

Darperir Cyngor Sir Ceredigion nifer o wasanaethau gan gynnwys addysg, gwasanaethau cymdeithasol, llyfrgelloedd, cynnal a chadw priffyrdd, goleuadau stryd, rheoli adeiladu, cynllunio a datblygiad economaidd, parcio a theithio, teithio rhatach, cludiant i deithwyr, mynwentydd, safonau masnach, rheoli gwastraff, tai cyngor, cymorth digartrefedd, canolfannau hamdden, parciau, meysydd chwarae, meysydd parcio, marchnadoedd, budd-dal tai, iechyd a diogelwch, hylendid bwyd, canolfannau gwybodaeth, rheoli pla a gwasanaethau cysylltiedig eraill. Hawlir y Dreth Gyngor, sy'n seiliedig 50% ar eiddo a 50% ar amgylchiadau personol ar bob cartref a fflat o fewn ffiniau'r awdurdod, ar y dybiaeth bod 2 oedolyn yn preswyo ymhob eiddo. Fodd bynnag, os mai ond un oedolyn sy'n byw o fewn yr eiddo, efallai bydd gostyngiad o 25% ar gynnig. Er y gellir talu Treth y Cyngor hefyd ar eiddo gwag, gall rhai eithriadau fod yn berthnasol.

Cynrychiola'r **Praesept y Cyngor Cymuned** cyfran fechan cyfanswm y Dreth Gyngor a gasglwyd gan Gyngor Sir Ceredigion yn flynyddol. Er enghraifft, ar gyfer y flwyddyn 2017-18, gellir rhannu'r cyfanswm cyfwerth â **Band D** (canolbris) sef tâl o **£1,404.99** ar gyfer Trethdalwr Cyngor Ym Mhonthrydfendigiad, a ganlyn:

	£	%	Yr wythnos (oddeutu)
Cyngor Sir Ceredigion	1,168.63	83.18	£22.48
Heddlu Dyfed-Powys	213.87	15.22	£ 4.11
<b>Cyngor Cymuned Ystrad Fflur</b>	<b>22.49</b>	<b>1.60</b>	<b>£0.43</b>
<b>CYFANSWM</b>	<b>£ 1,404.99</b>		

Seilir y tâl ar gyfer pob cartref ar Fand Treth y Cyngor y disgynna'r eiddo; y mae'r manylion

wedi eu dyfynnu isod. Ar ben isaf, y mae hyn yn cyfateb, yn ystod 2017-18 yn ardal Ystrad Fflur, at swm wythnosol o £0.29 a phen uchaf o £1.01 yr wythnos.

GWERTH Y PRAESEPT YN ÔL Y BAND Y YSTOD Y FLWYDDYN 2017-18								
A	B	C	D	E	F	G	H	I
£14.99	£17.49	£19.99	<b>£22.49</b>	£27.48	£32.49	£37.48	£44.98	£52.47

**TO:** All Community Councillors  
**FROM:** M.E.Thomas, Clerk

**SUBJECT:** Precept 2018-19  
**DATE:** 18 January 2018

## **BUDGET PROPOSALS OF YSTRAD FFLUR COMMUNITY COUNCIL FOR THE FINANCIAL YEAR COMMENCING 1<sup>ST</sup> APRIL 2018 AND ENDING 31<sup>ST</sup> MARCH 2019**

1. In order to plan ahead effectively for the forthcoming financial year, it is deemed good practice to estimate next year's expenditure and to make appropriate recommendations. This will enable Councillors to decide on the amount of money, which will be needed to be collected, by means of **The Precept**.

### **INTRODUCTION- BACKGROUND INFORMATION**

#### ***What is the "Precept"?***

The Precept forms a part of the **Council Tax**.

Council Tax is a form of local taxation, based on occupation and or ownership of domestic property, levied by local councils.

It is calculated by adding together amounts needed by the County of Ceredigion, the Dyfed Powys Police Authority and Town and Community Councils (the Precept). The money collected, from more than 30,000 households, together with Government grants, is used to provide a wide range of services. The County Council set its budget for 2017-2018 as £135.2m which resulted in its Council Tax increase of 4.0%. The Revenue Support Grant and National Non Domestic Rates payable to the County Council increased by 0.9% compared with 2016-2017 after allowing for grant transfers into the settlement. Council Tax collected for the Dyfed-Powys Police showed a 6.9% increase in 2017-18 and a 1.04% increase (average) for Town and Community Councils. Overall, the Council Tax bill for band D properties increased by 4.36% in 2017-18. The Welsh Government sets a Standard Spending Assessment for Councils each year. This is the figure, which the Government assesses as the amount required to provide a standard level of service in that area. Ceredigion County Council's 2017-2018 Standard Spending Assessment was £134.2m. A programme of capital investment totalling £14m was planned for 2017-2018.

Ceredigion County Council provides many services including education, social services, libraries, highway maintenance, street lighting, building control, planning and economic development, park & ride, concessionary travel, passenger transport, cemeteries, trading standards, waste management, council housing, homelessness assistance, leisure centres, parks, playgrounds, car parks, markets, housing benefit, health and safety, food hygiene, information centres, pest control and other related services. The Council Tax, which is 50% property based and 50% personal based, is imposed on all homes and flats within the authority's boundaries, and is based on the assumption that 2 adults occupy each property. However, if only one adult occupies the property, a 25% discount may be available. While Council Tax can also be payable in respect of unoccupied properties, certain exemptions may apply.

The **Community Council's Precept** represents a small proportion of the total Council Tax collected by Ceredigion County Council. For example, for the year 2017-18, the total Band D (average) charge of £1,404.99 for a Bont/Ffair Rhos Council-Tax payer is broken down as:-

	£	%	per week (approx.)
Ceredigion County Council	1,168.63	83.18	£22.48
Dyfed Powys Police	213.87	15.22	£ 4.11
<b>Ystrad Fflur Community Council</b>	<b>22.49</b>	<b>1.60</b>	<b>£ 0.43</b>
Total	£1,404.99		

The amount each household pays is based on the Council Tax Band in which its property falls, details of which are listed below. At the lower end this equated to in 2017-18 in Ystrad Fflur, to a weekly amount of £0.56 and the upper end was charged £1.94 a week.

BAND - PER YEAR 2017-18-VALUE OF THE PRECEPT								
A	B	C	D	E	F	G	H	I
£14.99	£17.49	£19.99	<b>£22.49</b>	£27.48	£32.49	£37.48	£44.98	£52.47

**Y PRAESEPT CYNGOR CYMUNED YSTRAD FFLUR 2018-19  
PRECEPT 2018-19 YSTRAD FFLUR COMMUNITY COUNCIL**

- Y praesept ar gyfer y flwyddyn ariannol eleni 2017-18 oedd **£7,070**.  
*The precept, in respect of this financial year 2017-18 was £7,070.*
- Ar ddechrau'r flwyddyn ariannol eleni, sef ar y 1af o Ebrill 2017, roedd yna £4,113.31 o bunnoedd yn y cyfrif banc. *At the beginning of this financial year, the 1<sup>st</sup> April 2017, the balance in the bank account was £4,113. (Llai/ less yr Ysgoloriaeth/Scholarship £389.08) = £3,724.23*
- DERBYNIADAU AR GYFER Y FLWYDDYN ARIANNOL ELENi.**  
**RECEIPTS FOR THIS FINANCIAL YEAR**  
Praesept/Precept £7,070.00  
Ad-daliad TAW/VAT refund £ 172.65

CYFANSWM/TOTAL

**£7,242.65**

**£10,966.88** AR GAEL AR GYFER Y FLWYDDYN ARIANNOL HON: AVAILABLE FOR THE PRESENT FINANCIAL YEAR.

**4. TALIADAU AR GYFER Y FLWYDDYN ARIANNOL ELENi**  
**PAYMENTS FOR THIS FINANCIAL YEAR**

Ar gyfer y 9 mis cyntaf – for the initial 9 months (April –Dec 2017)

EITEM/ITEM	COST
Clerc/k	£193.83 x 9 = £1,744.47
Yswiriant / Insurance	£472.49
Torri gwair/ grass cutting	£1,020.00
ROSPA ARCHWILAD ARDAL CHWARAE PLAY AREA INSPECTION	£77.00
Goleuadau Stryd – Street lights	£522.22
Stationery / Stampiau/ inc/ ffôn	£154.26
Archwiliadau Cyfrifon : audits	£325.00
C. HUGHES (AD-DALIAD -REFUND)	£60.74
JAMES BUTLER	£262.70
TAW VAT	£139.29

Elusennau- Charities	
Ffair y Ganofan Fair	£150.00
Plethdorch Wreath	£25.00
LLOG NEUADD RENT	£5.00
TOTAL FOR 9 MONTHS CYFANSWM AR GYFER 9 MIS	<b>£4,818.88 (HEB Taw EX vat)</b>
Y 3 MIS NESAF – NEXT 3 MONTHS (amcan. Budgeted )	<b>£1,606</b>
CYFANSWM TOTAL FOR YEAR	<b>£6,425</b>

**5. AMCANGYFRIF O'R CYFANSWM ARIAN YN Y CYFRIF BANC AR 31.03.2018  
THE PROJECTED AMOUNT OF RESERVES IN THE BANK ACCOUNT AT THE END OF  
THIS FINANCIAL YEAR 31.03.2018 £6,038 (@31.12.2017) (LLAI less £1,606) = £4432 +  
£10 (Ysg, Sch)**

£10.16 MEWN CYFRIF ARALL IN ANOTHER ACCOUNT + £389.08 Ysgoloriaeth  
Scholarship (£10 ACTUAL DRAWN FROM THE BARCLAYS C/A WEDI DYNNU O GYFRIF  
CYFREDOL Y Cyngor Cymuned)

**6. PENDERFYNU AR SWM Y PRAESEPT 2018-19  
GAUGING THE LEVEL OF THE PRECEPT**

Costau eleni : Running Costs, present year	£6,425
Chwyddiant/inflation @ 3.0%	£192.75
CYFANSWM /TOTAL	£6,618

Petai'r **Praesept** yn aros yr un peth ar £7,070  
*Should the **Precept** remain the same at £7,070*

Praesept/Precept **£7,070**

Ad-daliad TAW/ VAT refund £ 186

Arian yn y banc/Money in reserve £4,432

**CYFANSWM/TOTAL £11,688 llai cost yr Etholiad**

**Less Election cost 2017 @ 1.04.2018**

*Bydd rhaid i'r Cyngor Cymuned benderfynu os oes angen codi lefel y praesept yn ystod y flwyddyn ariannol nesaf, neu ei gadw yr un peth.*

*The Community Council will have to decide whether to increase the precept of £7,070 for the forthcoming year or to choose a standstill budget. I'w seilio ar yr hyn yr hoffai'r Cyngor Cymuned gyfalwni'n ustod y flwyddyn ariannol nesaf. To be based on that which the Community Council hopes to achieve in the next financial year.*