

Town and Community Councils Liaison Forum

Minutes of the meeting held on Wednesday evening, 22 January 2020
In the Council Chamber, Llangefni at 7.00 pm

Present:

Town and Community Councils

Cllr Rhian Jones	Beaumaris
Cllr Stan Zalot	Beaumaris
Cllr Eurfryn Davies	Cwm Cadnant
Cllr Brian Potter	Llanbadrig
Cllr Arfon Wyn	Llanddyfnan
Cllr Dafydd Griffiths	Llaneilian
Cllr Gareth Cemlyn Jones	Llanfairpwll
Cllr Einion Williams	Llanfihangel Ysgeifiog
Cllr J E Lewis	Llangefni; Bodffordd
Cllr Margaret Thomas	Llangefni
Sydna Roberts (Clerk)	Llannerch-y-medd
Cllr Dafydd Idriswyn	Penmynydd
Eifion H Jones (Clerk)	Pentraeth
Cllr Ella Fisk	Menai Bridge
Cllr Keith Roberts	Trearddur
Cllr Bill Rowlands	Trearddur
Cllr Edna M Jones	Trewalchmai
Margaret Price (Clerk)	Trewalchmai
Cllr Gordon Brown	Valley
Cllr Mavis Swaine-Williams	Valley
Gwenda Owen (Clerk)	Valley

Other Council Partners / Stakeholders (invited for item 3):

Jackie Blackwell	Anglesey CAB
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Isle of Anglesey County Council

Cllr Llinos Medi	Leader of the Council (Chair)
Cllr Robin Williams	Finance Portfolio Holder (for item 3)
Annwen Morgan	Chief Executive
Dylan Williams	Deputy Chief Executive
Marc Jones	Director of Function (Resources) and Section 151 Officer
Huw Jones	Head of Democratic Services
Carol Wyn Owen	Policy and Strategy Manager
Rhian Wyn Jones	Policy Officer

1. Welcome and Apologies

Dylan Williams, Deputy Chief Executive, was welcomed to his first meeting of the Forum.

Apologies were received from the following:

Town and Community Councils

Cllr Gordon Warren, Amlwch
Holyhead Town Council
Cllr Dewi ap Rhobert, Llanddyfnan
Cllr Delyth Owen, Llanfaelog

Other Council Partners / Stakeholders

Rhun ap Iorwerth, AM
Virginia Crosbie, MP
Betsi Cadwaladr University Health Board
GwE
Wales Sports Council
Coleg Llandrillo Menai

Isle of Anglesey County Council

Cllr Meirion Jones – Education, Youth, Libraries and Culture Portfolio Holder;
Fôn Roberts – Head of Children and Families

1. Minutes

The minutes of the meeting held on 18 July 2019 were confirmed as a correct record.

Arising:

1.1 Public Toilets – Business Rates

The Director of Function (Resources) referred to Appendix 1 to the minutes of the previous meeting, ie explanatory note stating that all providers of stand-alone public toilets will receive 100% business rates relief from the start of 2020/21. As an update, it was explained that, although the explanatory note was correct as at July, Welsh Government had been unable to proceed with the required legislation. Welsh Government's latest statement on the subject is as follows:

“In June 2019 the Welsh Government announced it intends to make standalone public toilet buildings in Wales exempt from paying non-domestic rates from 1 April 2020. Delivery of the new exemption was originally planned through UK Government legislation. However, we know there will be a

General Election at the end of this year. It remains the Welsh Government's intention to find a legislative opportunity to deliver this exemption at some point in the future. This policy decision supports our commitment to providing access to toilets for public use under Part 8 of the Public Health (Wales) Act 2017, helping to keep facilities open for residents and visitors to Wales."

It was agreed that town and community councils would be informed if the situation changes.

3. Initial Budget Proposals for 2020/21

A presentation was given by the Director of Function (Resources) explaining the current situation regarding the revenue and capital budgets, together with the Executive's draft proposals for the 2020/21 budget.

Revenue Budget 2020/21

It was explained that a better than expected initial budget settlement from Welsh Government had reduced the need to implement efficiency savings. However, the increase is not enough to meet rising costs and the need to invest in services that still face significant financial pressures.

The proposed budget for 2020/21 looks to protect services under pressure, including schools and adult services. These proposals add up to almost £343,000. The Executive's initial proposals are outlined below:

- Accept the starting point for the 2020/21 Budget as £142.203m
- Implement £343k of budget savings / additional income (the additional income includes generating an additional £83k by increasing car parking fees)
- To consult on raising the Council Tax between 4.5% and 5%
- The Executive to decide on how to allocate any surplus funding when they decide on the final budget proposal

It was explained that the proposals were based on the interim settlement as the final settlement would not be available from Welsh Government until February, but no major changes are expected. As for the future, it was noted that there was currently no indication on settlement levels beyond 2020/21. The situation will possibly be clearer by February/March this year.

The main points raised during the discussion that followed on the revenue budget are outlined below:

(1) Increasing parking fees

It was asked what the rationale was for the varying the percentage increase for car parks, rather than one common increase across all car parks on the island. The Leader explained that the Highways Service had looked at achieving consistency across the region in terms of prices.

Concern was expressed about increasing car park fees in the towns due to the problems already in existence with shops having to close. (Llangefni; Bodffordd). In contrast, an observation was also made that internet sales were the main cause of problems for shops, not parking costs (Beaumaris).

A comment was made that pay and display machines on the Island were dated and in need of upgrading to make it easier for people to pay for parking (Valley). An explanation was also requested as to administration costs (emptying machines, maintenance etc). The Deputy Chief Executive explained that it was intended to gradually upgrade the machines, where it will be possible to pay by card or, ultimately, through App Môn. In terms of costs, it was noted that new arrangements were currently being piloted for enforcement and that maintenance costs for car parks were included in the general Highways maintenance budget.

The Council's support was sought to transfer a car park in Llanfairpwll from a free car park to a pay and display car park. **The Chief Executive agreed that this matter should be investigated.**

(2) Council Tax / Business Rates

The Council was requested to review its arrangements for ensuring that holiday homes which have been registered as businesses do not receive the domestic waste collection service (Beaumaris). The Leader responded that it would be useful if communities could share local information on any such cases. **The Deputy Chief Executive added that the effectiveness of the internal process would be assessed in the first instance.**

(3) Council Tax Premium

It was asked whether the Council Tax Premium was to remain at the same level as 2019/20 (35% for second homes and 100% for long-term empty property) and what was the effect of implementing the premium last year (Trearddur). It was explained that the same levels would continue. As for the effect of the premium, it was explained that data for the full year was required to obtain the actual financial effect.

Information was requested as to the number of houses that have been transferred from domestic to business properties since the premium was introduced (Llaneilian). **It was agreed that the information would be shared with the Forum.**

An update was sought with regard to requesting Welsh Government to close the loopholes in the premiums policy that allows owners to transfer domestic properties to become business properties (Treaddur). The Director of Function (Resources) explained that this Council, along with Gwynedd and Ceredigion Councils, had raised the matter with Welsh Government who were of the opinion that no changes were needed as the situation was being monitored by the Valuation Office. The Finance Portfolio Holder added that it had been decided to restrict the increase to 35% in an attempt to reduce the likelihood that owners would take advantage of the loopholes in the policy.

Capital Budget 2020/21

The Director of Function (Resources) explained that the Capital Budget had been broken down into 5 elements:

- General Fund Capital Projects, where priority is given to investing in existing assets, ie:
 - Council buildings and schools
 - Vehicles
 - IT
 - Highways
 - Disabled Facilities Grants

- Smallholdings
- 21st century schools
- Leisure improvements
- Housing Revenue Account

The total funding available for 2020/21 is £38.235m and the recommendation was that £36.903m be used, leaving a balance of £1.332m unused.

Reference was made to the absence of green projects in the capital programme and it was asked what the Council intended to do in terms of investing in safeguarding the environment (Llanfairpwll). The Deputy Chief Executive explained that the Council has already introduced a number of initiatives to reduce carbon levels (eg electric vehicles, LED street lighting). He explained that more grants would become available from Welsh Government in future for green projects but that their timescales for claiming grants tended to be very tight. Because of this, the Council is already preparing in order to be in a position to proceed immediately when grants become available.

The Council's intention to gradually replace gritting vehicles over a period of three years to reduce the cost was welcomed and it was asked what the Council intended to do in terms of replacing vehicles after this (Llaneilian). It was explained that the situation would be reviewed in due course.

It was agreed that a copy of the presentation on the budget would be circulated to all town and community councils on 23 January and also with the minutes, and councils were encouraged to respond to the consultation which would close on Friday, 7 February.

4. Welsh Language Champions

A presentation was given by Cllr Dafydd Idriswyn (in his capacity as Chair of One Voice Wales, Anglesey Branch) and Carol Wyn Owen, the Council's Policy and Strategy Manager, on the Anglesey Welsh Language Fourm and appointing Welsh language champions.

The main points are outlined below:

Anglesey's Strategic Language Forum exists on a County level in order to give strategic focus to the Welsh Language on the Island and it was established by the County Council in collaboration with the Menter Iaith and other key partners. It was noted that Menter Iaith Môn had reached the shortlist for winning a national award for Mentrau Iaith for their work on the Fourm.

The Chair of the Forum is independent and the Forum meets monthly. The role and responsibility of the Forum includes:

- Contributing to the Welsh Government target in its strategy 'Welsh 2050: a million Welsh speakers' through the local vision to see an increase in the number who speak and use the Welsh language (by the 2021 Census that the percentage increases to at least 60.1% as it was in 2001);
- Increase opportunities for people to use the Welsh language;
- Develop and monitor the Welsh Language Strategy 2016-2021

The strategy's action plan includes one target for town and community councils – appoint Welsh language champions. It was noted that 39 of the 40 councils had now appointed a champion and that an initial meeting had been held with the language champions in November 2019. The next step would be to collect information on the language profile of each council so that they may be clustered by category. It was intended to hold another meeting with the champions in the spring.

In terms of the County Council, it was explained that the aim is to gradually increase the use of the Welsh language within the internal administration. There is a rolling programme in place to work purposefully with one service at a time by providing practical support, identifying Welsh language champions, promoting bilingual skills, improving customer care and complying with the Welsh Language Standards. It was noted that the Welsh Language Commissioner had stated recently that the County Council were going in the right direction with this.

5. OWL Cymru Neighbourhood Watch Service

The Forum's attention was drawn to the fact that OWL Cymru has circulated an email directly to all town and community councils on 18 December 2019. OWL Cymru are seeking financial support from communities for providing the service in the future, and have noted different options to achieve this.

As background, the Deputy Chief Executive explained that the service had been in place for some time and was co-ordinated by the Police at one stage. However, the County Council's view was that technology had now moved on, with a number of other communication methods available. Having said that, it was noted that it was a matter for individual councils to decide how they wish to respond to OWL Cymru.

6. Next meeting of the Forum

It was noted that the next meeting of the Forum would be held on **Thursday evening, 30 April 2020 at 7 pm in Ysgol Santes Dwynwen, Newborough**, in accordance with the decision of the Forum on 18 July 2019. It was noted that it was hoped to visit different areas in turn.

7. Any other matter

No matters to discuss.

The meeting ended at 9.00 pm.

Cyllideb Refeniw a Chyfalaf 2020/21
Revenue and Capital Budget 2020/21

Marc Jones
Pennaeth Swyddogaeth (Adnoddau)/
Head of Function (Resources)
Ionawr / January 2020

CYLLIDEB REFENIW 2020/21 /
REVENUE BUDGET 2020/21

Setliad Llywodraeth Leol 2020/21
Local Government Settlement 2020/21

		Ymys Môn / Anglesey £'000	Cymru / Wales £'000
CAC 2019/20	AEF 2019/20	95,791	4,237,431
Addasiad am Sail y Dreth	Taxbase Adjustment	325	0
Trosgrwyddiadau i Fewn	Transfers In		
Grant Pensiynau Athrawon	Teacher's Pension Grant	887	39,112
Grant Rheoli Risk Arfordirol	Coastal Risk Management Grant	0	151
Grant Ariannu Costau Nyslo	Nursing Cost Funding Grant	48	1,900
Grant Cyflog Athrawon	Teacher's Pay Grant	273	12,018
CAC 2019/20 Wedi Addasu	Adjusted AEF 2019/20	97,324	4,290,612
Cyflid Ychwanegol	Additional Funding	3,681	153,832
CAC 2020/21	AEF 2020/21	101,005	4,474,444
% Cynydd	% Increase	3.8%	4.3%

Setliad Llywodraeth Leol 2020/21
Local Government Settlement 2020/21

		Ymys Môn / Anglesey 2019/20 £'000	Ymys Môn / Anglesey 2020/21 £'000
Aseiad Gwarant Safonol	Standard Spending Assessment	134,023	142,316
Llai	Less		
Treth Cyngor	Council Tax	(38,501)	(41,311)
CAC	AEF	95,522	101,005
Cyflid Ychwanegol	Top Up Funding	269	0
CAC Terfynol yn cynnwys Cyflid Ychwanegol	Final AEF including Top Up	95,791	101,005
Sail y Dreth	Taxbase	30,876	30,927
Treth Cyngor Safonol Cymru	Standard Wales Council Tax	£1,248.94	£1,335.70
% Cynydd yn Dreth Cyngor Safonol Cymru	% Increase in Standard Wales Council Tax	+ 6.5%	+ 7.1%

**Cyllideb Dai-Symud 2020/21
Standstill Budget 2020/21**

		£'000	£'000
Cyllideb Terfynol 2019/20	Final Budget 2019/20		136,210
Newidladau Ymrwymedig	Committed Changes		1,478
Costau Stafio (yn cynnwys Hysmruo Cyflog, Dyfarniad Cyflog a newidadau i cyfraniadau pensiwn)	Staffing Costs (incl Increments, Pay Award and Changes to Pension Contributions)		1,893
Chwyddiant nad yw'n Cyflogu	Non Pay Inflation		1,594
CYLLIDEB DDISYMUDD 2020/21 CYN PWYSAU	STANDSTILL BUDGET 2020/21 BEFORE PRESSURES		138,673
Pwyseau Cyllideb	Budget Pressures		
Gwasanaeth Golaï Oedolion	Adult Care Services	980	
Cludiant Ysgolion	School Transport	250	
Integraddio Uwchradd	Secondary Integration	200	
Gwrthdroi toriad i 2019/20 cyllideb ysgolion dirprwyedig (i'w gadarnhau)	Reverse Cut to 2019/20 Delegated Schools Budget (To be decided)	800	
Cyfanswm Pwyseau Cyllideb	Total Budget Pressures		2,230
CYLLIDEB DDISYMUDD DDWYGIEDIG 2020/21	REVISED STANDSTILL BUDGET 2020/21		142,203

**Cyd-Bwysu'r Gyllideb Refeniw
Balancing the Revenue Budget**

		£
CYLLIDEB DDISYMUDD DDWYGIEDIG 2020/21	REVISED STANDSTILL BUDGET 2020/21	142,203
CAC 2020/21	AEF 2020/21	(101,005)
BALANS I'W ARIANNU TRWY DRETH CYNGOR	BALANCE TO BE FUNDED FROM COUNCIL TAX	41,198
Cyllideb Treth Cyngor 2019/20 (wedi addasu am y newid yn sail y dreth)	2019/20 Council Tax Budget (adjusted for the change in the taxbase)	(30,370)
DIFFYG CYLLID (cyn cynnydd yn y dreth gyngor)	FUNDING SHORTFALL (before an increase in Council Tax)	1,828

Effaith y Gwahanol Lefelau o Gynnydd yn y Dreth Cyngor ar y Diffyg Cyllidebol

Impact of Various Council Tax Increases on the Funding Shortfall

% Cynnydd % Increase	Y Dreth Cyngor Council Tax £/m	Diffyg / (Gwargod) Cyllidebol Funding Shortfall / (Surplus) £/m	Band D 2020/21 £	Effaith Wythnosol ar Fand D Weekly Effect on Band D £	Cyfanswm y Cynnydd ym Mand D Total Increase in Band D £
1.0	39,765	1,493	1,261.08	0.24	12.51
1.5	39,961	1,237	1,267.29	0.36	18.72
2.0	40,157	1,041	1,273.50	0.48	24.93
2.5	40,355	0,843	1,279.80	0.60	31.23
3.0	40,551	0,647	1,286.01	0.72	37.44
3.5	40,750	0,448	1,292.31	0.84	43.74
4.0	40,948	0,252	1,298.52	0.96	49.95
4.5	41,141	0,057	1,304.73	1.08	56.16
4.84	41,198	0,000	1,306.53	1.11	57.93
5.0	41,340	(0,142)	1,311.03	1.20	62.46

**Effaith Gerio
/ Impact of Gearing**

- Ar hyn o bryd, ariennir cyllideb y Cyngor 71% gan Lywodraeth Cymru a 29% o'r dreth gyngor
- Currently the Council's budget is funded 71% from Welsh Government and 29% from Council Tax
- Er enghraifft, os yw gofyniad cyllideb y Cyngor yn codi 5% ond mai dim ond 3% y mae grant LIC yn codi, yna mae'n rhaid dod o hyd i'r diffyg o 2% o'r 29% sy'n weddill yn ychwanegol i'r 5%, sy'n golygu bod canran y cynnydd yn y dreth gyngor yn sylweddol uwch
- If for example, the Council's budget requirement rises 5% but the WG grant only rises 3% then the 2% shortfall has to be found from the remaining 29%, in addition to the 5%, which means that the percentage increase in Council Tax is significantly higher

Effaith Gerio / Impact of Gearing

	Cyllideb / Budget £'m	Grant LIC / WG Grant £'m	Treth Cyngor / Council Tax £'m
2019/20	100.00	79.00	21.00
	+ 5%	+4%	+ 8.76%
2020/21	105.00	82.16	22.84

Os yw grant LIC 1% yn llai na'r cynnydd yn y gyllideb, mae hyn yn arwain at orfod codi 3.76% yn ychwanegol ar y dreth gyngor, ar ben y 5% i wneud i fyny am y diffyg

If the WG Grant is 1% less than the rise in the budget, this leads to the Council Tax having to rise by an additional 3.76%, on top of the 5% to make up for the shortfall

Effaith Gerio/ Impact of Gearing

		Cyllideb / Budget £'m	Grant LIC / WG Grant £'m	Treth Cyngor / Council Tax £'m
Cyllideb 2019/20	2019/20 Budget	135.210	95.791	39.419
Grantisau & Newid yn Sylfaen y Dreth	Grants & Change in Taxbase	+1.484	+1.533	- 0.049
Cyllideb Ddiwygiedig 2019/20	Revised Budget 2019/20	136.694	97.324	39.370
Cyllideb Ddi-Symud 2020/21	Standstill Budget 2020/21	142.203	101.005	41.198
Cynnydd	Increase	+ 5.509	+ 3.681	+ 1.828
% Cynnydd	% Increase	+4.05%	+3.79%	+4.64%

I ariannu'r holl gostau ychwanegol heb godi'r dreth gyngor, byddai'n rhaid i grant LIC godi 5.66%
To fund all the additional costs without raising the Council Tax, the WG grant would have to rise by 5.66%

Cynnig Cychwynol y Pwyllgor Gwaith The Executive's Initial Budget Proposal

- Derbyn y man cychwyn ar gyfer cyllideb 2020/21 fel £142.203m
- Gweithredu £343k o arbedion cyllidol / incwm ychwanegol.
- Mae'r incwm ychwanegol yn cynnwys cynhyrchu £83k ychwanegol drwy cynyddu ffioedd parcio
- Ymgynghori ar godi'r Dreth Cyngor rhwng 4.5% a 5%
- Y Pwyllgor Gwaith i benderfynnu sut i ddyrannu unrhyw arian dros ben pan benderfynant ar gynnig y gyllideb derfynol
- Accept the starting point for the 2020/21 budget as £142.203m
- Implement £343k of budget savings / additional income.
- The additional income includes generating an additional £83k through increasing car parking fees
- To consult on raising the Council Tax between 4.5% and 5%
- Executive to decide on how to allocate any surplus funding when they decide on the final budget proposal

2021/22 ac Ymlaen 2021/22 and Beyond

- Dim arwydd ar setliadau yn y dyfodol tu hwnt i 2020/21 – o bosibl yn gllriach ar ôl y gyllideb yn Chwefror/Mawrth
- Effaith Brexit yn dal i fod yn anhysbys – gell i'w mder ddychwelyd
- Mae'n bosibl y bydd etholladau Cynulliad Cymru yn 2021 ac etholladau llywodraeth leol yn 2022 yn effeithio ar gyllid yn y dyfodol
- Amcangyfrifiir y bydd y costau'n codi £5m yn 2021/22 a £3.6 miliwn yn 2022/23. A fydd CAC yn codi gymaint â hyn? Byddai 2% yn CAC ond yn ychwanegu tua £2m y flwyddyn
- No indication on future settlements beyond 2020/21 – possibly clearer after the budget in February / March
- Effect of Brexit still a big unknown – austerity may return
- Welsh Assembly elections in 2021 and Local Government elections in 2022 may have an impact on future funding
- Costs estimated to rise by £5m in 2021/22 and £3.6m in 2022/23. Will AEF rise by this much? A 2% in AEF would only add around £2m per annum

CYLLIDEB CYFALAF 2020/21 / CAPITAL BUDGET 2020/21

Ffynonellau Cyllid Funding Sources

- Grant Cyfalaf Cyffredinol – darparwyd gan Lywodraeth Cymru fel rhan o'r setliad Llywodraeth Leol
- Benthycia â chymorth – lefel y benthycia y gall y Cyngor ymgymryd ag ef lle mae costau referniw benthycia yn cael eu hariannu gan Lywodraeth Cymru
- Derbyniadau cyfalaf – arian a geir o werthu asedau
- Cronfa Wrth Gefn y Cyngor
- General Capital Grant – provided by Welsh Government as part of the Local Government settlement
- Supported Borrowing – the level of borrowing which the Council can undertake where the revenue costs of borrowing are funded by Welsh Government
- Capital Receipts – Funds that are received from the sale of assets
- Council Reserves

Ffynonellau Cyllid Funding Sources

- Benthycia gyda chymorth ysgolion ar gyfer yr 21ain ganrif – darparwyd gan Lywodraeth Cymru – ar hyn o bryd 33.3% o gost y prosiect
- Ysgolion yr 21ain ganrif grant Llywodraeth Cymru – ar hyn o bryd mae 16.7% o gost y prosiect
- Benthycia heb gymorth ar gyfer yr 21ain ganrif – ar hyn o bryd 50% o gost y prosiect – rhaid i'r cyngor ariannu cost referniw
- Grantiau allanol – gall fod yn grant o 100% neu gallai fod angen arian cyfatebol – gallant ddod o LIC, yr UE, CDL ac ati.
- Cronfa cyfrif referniw lai a gwarged referniw yn ystod y flwyddyn-wedi'i nellituo i brosiectau CRT
- Benthycia heb gymorth y cyfrif referniw lai-wedi'i nellituo i brosiectau CRT – rhaid i gost referniw gael ei ariannu gan y CRT
- 21st Century Schools Supported Borrowing – Provided by Welsh Government – currently 33.3% of the project cost
- 21st Century Schools Welsh Government Grant – currently 16.7% of the project cost
- 21st Century Unsupported Borrowing – currently 50% of the project cost – revenue cost must be funded by the Council
- External Grants – may be 100% grant or could require match funding – can come from WG, EU, HLP etc.
- HRA Reserve and In Year Revenue Surplus – ring fenced to HRA projects
- HRA Unsupported Borrowing – ring fenced to HRA projects – revenue cost must be funded by HRA

Cynllun Cyfalaf 2020/21 Capital Plan 2020/21

- Cynllun Cyfalaf wedi'i rannu'n 5 elfen
 - Prosiectau Cyfalaf y Gronfa Cyffredinol
 - Manddaliadau
 - Ysgolion yr 21ain ganrif
 - Gwelliannau Hamdden
 - CRT
- Capital Plan Broken Down into 5 elements
 - General Fund Capital Projects
 - Smallholdings
 - 21st Century Schools
 - Leisure Improvements
 - HRA

Cyfalaf y Gronfa Cyffredinol General Fund Capital

- Rhoddir blaenoriaeth i fuddsoddi mewn asedau presennol
 - Adeiladau'r Cyngor ac Ysgolion
 - Cerbydau
 - TG
 - Priffyrdd
 - Grantiau Cyfleusterau i'r Anabl
- Priority is given to investing in existing assets
 - Council Buildings and Schools
 - Vehicles
 - IT
 - Highways
 - Disabled Facilities Grants

Cyllideb Arfaethedig 2020/21 – Buddsoddi Mewn Asedau Presentol Proposed Budget 2020/21 – Investing in Existing Assets

		2020/21 £'000
Grantiau Cyfleusterau i'r Anabl	Disabled Facilities Grants	638
Mynediad i'r Anabl mewn Ysgolion	Disabled Access in Schools	300
Adnewyddu Ysgolion	Refurbishment of Schools	1,000
Adnewyddu Adeiladau Eraill	Refurbishment of Non School Buildings	600
Alli Wynebu Priffyrdd (£500k wedi ariannu o grant Llywodraeth Cymru)	Highways Resurfacing (£500k funded from WG Grant)	1,850
Cerbydau	Vehicles	480
Asedau T.G	I.T Assets	202
Cyfanswm y Gwariant Cynlluniedig	Total Planned Expenditure	5,158

Cyllideb arfaethedig 2020/21 – Prosiectau Unwaith ac am Byth Proposed Budget 2020/21 – One Off Projects

Prosiectau Unwaith ac am Byth	Disgrifiad	One Off Projects	Description	2020/21 £'000
Prosiectau datblygu economaidd a lleo amgylcheddol	Arian cyfatebol	Economic Development and environmental well being projects	Match funding	95
Llithra Porth Wrach	Gosod camerau gorfodi	Porth Wrach Slipway	Install enforcement cameras	30
Pias Mona	Adnewyddu	Pias Mona	Refurbishment	80
Cynlluniau Lliniau Lifogydd	Arian cyfatebol	Flood Relief Schemes	Match Funding	573
Partneriaeth tirfun Caerdybi	Cynllun ariennir gan grant	Holyhead Landscape Partnership	Grant funded scheme	1,148
Cyfanswm y Gwariant Cynlluniedig		Total Planned Expenditure		1,924

Gwella Cyfleusterau Hamdden Leisure Facilities Improvement

- Bydd y cynllun yn mynd i'r Pwyllgor Gwaith i'w gymeradwyo yn fuan
- Gall gymryd nifer o flynyddoedd i weithredu
- Cyllideb arfaethedig yn rhyddhau £250k i ddechrau gweithredu'r cynllun.
- Plan will be going to the Executive for approval shortly
- May take a number of years to implement
- Proposed budget releases £250k to start the implementation of the plan.

Maddaliadau / Smallholdings

- Parhau i ariannu gwelliannau o'r gyllideb ar gyfer atgyweirio a chynnal a chadw cyfrifon reffeniw ac o dderbyniadau cyfalaf
- Am 2020/21 o dderbyniadau cyfalaf amcangyfrifedig o £ 100k
- Continue to fund improvements from the revenue account repairs and maintenance budget and from capital receipts
- For 2020/21 estimated capital receipts of £100k

Ysgolion yr 21ain Ganrif 21st Century Schools

- Os cymeradwyr cynlluniau yn dilyn ymgynghoriad, y nod fyddai gwario £ 9.039 m yn 2020/21
- 50% wedi'u hariannu o grantiau Llywodraeth Cymru a benthyca â chymorth a 50% o fenthyciadau heb gymorth a derbyniadau cyfalaf o werthu hen safleoedd ysgol
- If plans are approved following consultation the aim would be to spend £9.039m in 2020/21.
- 50% funded from WG grants and supported borrowing and 50% from unsupported borrowing and capital receipts from the sale of former school sites

Cyfrif Refeniw Tai / Housing Revenue Account

		£'m
Gwaith Cynnal a Chadw Cynlluniedig a Gwelliannau SATC	Planned Maintenance and WHQS Improvements	6.645
Datblygiadau newydd a phrynu eiddo o dan yr hawl i brynu	New Developments and Purchase of ex RTB properties	10.493
Cyfanswm y Gwariant Cynlluniedig	Total Planned Expenditure	17.138

Crynodeb o'r Cyllideb Cyfalaf 2020/21 / Summary of Capital Budget 2020/21

		£m
Cynnal Asedau Presennol	Maintaining Existing Assets	5.156
Prosiectau Cyfalaf Unwaith ac am Byth	One Off Capital Projects	1.924
Gwella Cyfleusterau Hamdden	Leisure Facilities Improvement	0.250
Maddaliadau	Smallholdings	0.100
Ysgolion 21ain Ganrif	21 st Century Schools	9.039
Cyfrif Refeniw Tai	Housing Revenue Account	17.138
Cyfanswm Gwariant Newydd 2020/21	Total New Expenditure 2020/21	33.609
Llithriad o 19/20	Slippage from 19/20	3.294
Cyfanswm Cyllideb 2020/21	Total Budget for 2020/21	36.903