

Trosolwg o Gyllideb 2018-2019



Pwysau Gwariant

Mae cynghorau ledled y DU yn wynebu heriau digynsail, wrth i'r cyllid a gânt gan y Llywodraeth leihau a'r galw am wasanaethau hanfodol gynyddu. Ceir hefyd ansicrwydd eang yn dilyn penderfyniad y DU i adael yr Undeb Ewropeaidd, a'r effaith y gallai hyn ei chael ar yr hinsawdd economaidd. Mae setliad cyllido Llywodraeth Cymru i awdurdodau lleol ar gyfer 2018-19 yn well nag yr oedd llawer yn ei ddisgwyl, ond er hynny, mae'n ostyngiad yn nhermau real sy'n dod ar adeg o alw cynyddol, a bydd yn her wirioneddol. Yn ei Chyllideb Derfynol ar gyfer 2018-19, rhoddodd Llywodraeth Cymru £20 miliwn yn ychwanegol ar gyfer 2018-19 a £40 miliwn yn ychwanegol ar gyfer 2019-20 i gefnogi awdurdodau lleol, gan nodi ei fod yn setliad realistig sy'n parhau i ddiogelu llywodraeth leol rhag toriadau sylweddol, yn wynebu y gostyngiadau yn y gyllideb gan Lywodraeth y DU. Dyrannwyd hefyd £100 miliwn yn ychwanegol dros y ddwy flynedd nesaf i gefnogi proses weddnewid yn y gwasanaeth iechyd.

O 2014-15 i 2017-18, bu'n rhaid i'r Cynghor gyflawni arbedion o fwy na £35 miliwn o ganlyniad i ostyngiadau mewn cyllid gan y llywodraeth genedlaethol, a gwelwyd hefyd gwmp yn ein hincwm sy'n deillio o ffioedd a thaliadau. Disgwylir i'r sefyllfa ariannol anodd hon barhau am nifer o flynyddoedd i ddod, ac rydym ni'n amcangyfrif yn ein Strategaeth Ariannol Tymor Canolig y bydd yn rhaid i ni, rhwng 2018-19 a 2021-22, wneud arbedion pellach o oddeutu £32.6 miliwn. Mae toriadau cyllideb ar y raddfa hon yn peri heriau sylweddol i'r Cynghor, a fydd yn golygu bod yn rhaid i ni wneud penderfyniadau anodd am ba wasanaethau y gellir eu cynnal a pha rai na ellir eu cadw. Yn amlwg, rydym ni eisiau lleihau effaith y toriadau cyllid hyn ar y gwasanaethau yr ydym ni'n eu darparu i'n trigolion. Rydym ni, felly, yn mynd i geisio cyflawni mwy na hanner yr arbedion drwy wneud defnydd doethach o'n hadnoddau, yn hytrach na thorri ansawdd neu lefel y gwasanaethau. Bydd y gweddill yn cael ei arbed drwy newidiadau i'n polisïau, a'r ffordd y caiff rhai gwasanaethau eu darparu, yn ogystal â lleihau neu ganslo rhai o'r gwasanaethau yr ydym yn eu darparu ar hyn o bryd.

Mae oddeutu dwy ran o dair o gyllideb y Cynghor yn ymwneud â chostau cyflogau staff, felly ni ellir osgoi'r ffiaith y bydd gostyngiad mewn cyllidebau meysydd gwasanaeth yn arwain at leihau gweithlu'r Cynghor.

Cynhaliodd Cynghor Bwrdeistref Sirol Pen-y-bont ar Ogwr ymgynghoriad ar y gyllideb yn ddiweddar i gael sylwadau trigolion a rhanddeiliaid am y cynigion uchod, ac mae'r rhain wedi eu hystyried yn rhan o'r broses gyffredinol. Rydym ni'n ymrwymedig i weithio'n agos gyda'r gymuned er mwyn lleihau effaith y toriadau cyllidebol cymaint â phosibl.

Cyllideb Refeniw 2018-19

Cost net y gwasanaethau a ddarperir gan y Cynghor yn 2018-19 yw £265.984 miliwn, sy'n gynydd o £7.891 miliwn o'i chymharu â 2017-18. Y cynnydd yn yr arian y mae Pen-y-bont ar Ogwr yn ei dderbyn gan Lywodraeth Cymru yw +0.1%. Fodd bynnag, yr effaith wirioneddol yw gostyngiad sy'n cyfateb ag oddeutu -0.25% o ystyried y cyllid ychwanegol a ddarperir i fodloni costau cyfrifoldebau newydd. Cafodd y Cynghor gyllid ychwanegol er mwyn helpu i gefnogi atal digartrefedd yn ogystal â therfynau cyfalaf uwch am godi taliadau ar gyfer gofal preswyl, ochr yn ochr â'r cyllid newydd a gyhoeddwyd yn y gyllideb derfynol. Mae'r cynnydd hefyd yn cynnwys £4.2 miliwn mewn cysylltiad â gwasanaethau a ariannwyd ar wahân yn flaenorol sydd erbyn hyn yn rhan o'r setliad Grant Cymorth Refeniw.

Mae'r gyllideb yn cynnwys dyraniad o £2.649 miliwn i ymdrin â phwysau cyllidebol anochel ac yn ôl disgrisiwn, gan gynnwys y rhai sy'n deillio o ostyngiadau a wnaed gan Lywodraeth Cymru i grant yr Amgylchedd a Datblygu Cynaliadwy sy'n cefnogi'r gwasanaeth gwastraff, costau cynyddol am gludiant dysgwyl, a chynnydd yn nifer y disgyblion ag Anhwyldeu'r Sbectrwem Awstistig (ASD). Mae'r Cynghor hefyd wedi darparu cyllid yn ôl disgrisiwn i liniaru effaith gostyngiadau Llywodraeth Cymru yn y grant Gwella Addysg ar ysgolion, a hefyd i ymdrin â chostau benthycia sy'n gysylltiedig â chyflwyno buddsoddiadau cyfalaf newydd. Yn ogystal â hynny, dyrannwyd £6.535 miliwn ar gyfer newidiadau demograffig a chwyddiant penodol yn ymwneud â chyflogau a phrisïau, gan ystyried y cytundebau cyflog cenedlaethol arfaethedig. Er mwyn cyflawni cyllideb gytbwys, mae cyllideb y Cynghor yn cynnwys cynigion am arbedion gwerth £6.123 miliwn yn 2018-19. Un o brif egwyddorion y Cynghor wrth ddatblygu ei Strategaeth Ariannol Tymor Canolig yw bodloni ei rwymedigaethau statudol a chyfeirio ei adnoddau at ei flaenoriaethau gwella corfforaethol, y cytunwyd arnynt yn dilyn yr ymgynghoriad "Llunio Dyfodol Pen-y-bont ar Ogwr" yn ystod hydref 2015.

Y Dreth Gyngor

Mae'r Dreth Gyngor yn ffynhonnell o arian a ddefnyddir gan gyngorau i helpu gyda chostau gwasanaethau nas ariennir yn llwyr drwy Grantiau neu Lywodraeth Cymru. Y swm y dylid ei gyrraedd drwy dreth gyngor eleni yw £74.4 miliwn, sy'n gynyddo 4.5% ar gyfartaledd ar gyfer Band D am yr elfen cyngor bwrdeistref sirol. Mae praesept Comisiynydd yr Heddlu a Throseddau wedi cynyddu 7.0% ar gyfartaledd yn gyfatebol i Fand D, ac mae praesept y cyngor cymunedol wedi cynyddu 20.22% ar gyfartaledd yn gyfatebol i Fand D. Yn ei chyfanrwydd, mae'r dreth gyngor wedi cynyddu 5.23% ar gyfartaledd.

Rhaglen Gyfalaf

Cyfanswm y gwariant cyfalaf a gynlluniwyd ar gyfer 2018-19 yw £33.69 miliwn. Mae hyn yn cynnwys £1.2 miliwn i gyflawni'r rhaglen gwella ysgolion Band A o'r enw Ysgolion yr 21ain Ganrif, £2 miliwn i osod wyneb newydd ar gerbytyffyrdd a llwybrau troed, £1.5 miliwn i gwblhau'r cyfleusterau Gofal Ychwanegol er mwyn galluogi pobl i aros yn annibynnol, £2.5 miliwn ar gyfer gwaith ar amddiffynfeydd arfordirol ym Mhorthcawl, £1.6 miliwn ar fesurau effeithlonrwydd ynni, gan gynnwys goleuadau stryd, £1.88 miliwn o fuddsoddiad cyfalaf ym Margen Ddinesig Prifddinas-ranbarth Caerdydd, a £1.3 miliwn i ddatblygu Canolfan Ailgylchu Gwastraff Cartref newydd er mwyn gwella'r perfformiad o ran ailgylchu. Ceir hefyd nifer o ddryaniadau sefydlog blynyddol i ddarparu Grantiau Cyfleusterau i'r Anabl, cynnal gwaith cyfalaf ar raddfa fach i adeiladau'r Cyngor ac ymdrin â gofynion cynnal a chadw cylchol ar gyfer priffyrdd, goleuadau stryd a phontydd. Ariennir y buddsoddiadau hyn drwy fenthyciadau, grantiau cyfalaf craidd gan Lywodraeth Cymru, cyllidebau referniw a derbyniadau cyfalaf, sy'n dod i gyfanswm o £29.2 miliwn, ac mae'r gweddill yn cael ei ariannu gan grantiau allanol.

Balansau

Amcangyfrifir bod balans cronfa'r cyngor, sy'n gronfa wrth gefn a gedwir i reoli effaith llif ariannol afreolaidd a digwyddiadau annisgwyl neu achosion brys, yn oddeutu £8 miliwn ar 31 Mawrth 2018 ond bwriedir cynyddu hyn i gyrraedd y ganran gyfartalog i Gymru ar gyfer Gwariant Referniw Gros erbyn diwedd cyfnod y Strategaeth Ariannol Tymor Canolig.

Gwybodaeth Ychwanegol

Mae llyfr o grynodedd cyllideb y Cyngor ar gael ar wefan y Cyngor
<http://www1.bridgend.gov.uk/cy/gwasanaethau/llyfr-y-gyllideb.asp>



Cyngor Bwrdeistref Sirol Pen-y-bont ar Ogwr

Bridgend County Borough Council

Lle caiff yr arian ei WARIO	2017-18 (Diwygiedig) (Revised) £'000	2018-19 £'000
Where the money is SPENT	£'000	£'000
Addysg a Chymorth i Deuluoedd - Education & Family Support	21,154	19,958
Ysgolion - Schools	87,209	88,357
Gyfarwyddiaeth Gwasanaethau Cymdeithasol a Lles - Social Services & Wellbeing	64,791	67,730
Cymunedau - Communities	23,824	26,729
Gweithredol a Gwasanaethau Partneriaeth - Operational & Partnership Services	15,358	14,658
Prif Weithredwr & Cyllid - Chief Executive's & Finance	3,921	3,803
Cyllidebau Corfforaethol - *Corporate Budgets *	6,084	10,217
Cynllun y Dreth Gyngor(CTR) - Council Tax Reduction Scheme (CTR)	14,25	14,354
Cyllido Cyfalaf - Capital Financing	10,184	9,514
Ardollau - **Levies**	6,952	7,046
Gwaith atgyweirio a chynnal a chadw - Repairs & Maintenance	900	900
Ardoll prentisiaeth - Apprenticeship Levy	700	700
Premiymau Yswiriant - Insurance Premiums	1,559	1,588
Costau Cysylltiedig â Phensiynau - Pension Related Costs	1,203	430
Bridgend C.B.C.	258,093	265,984
C.B.S. Pen-y-bont ar Ogwr		
Cynghorau Cymuned	2,053	2,495
Community Councils		
Cyfanswm (gan gynnwys Praeseptau ac Ardollau) -Total (including Precepts & Levies)	260,146	268,479

*2018-19 Mae'r cyllidebau corfforaethol yn cynnwys cyflog a ddelir yn ganolog ac mae prisiau darpariaethau, darpariaeth wrth gefn canolog, darpariaeth iaith Gymraeg, rhyddhad ardrethi dewisol a'r ddarpariaeth ar gyfer diswyddo costau cysylltiedig.

*2018-19 Corporate budgets include centrally held pay and prices provisions, a central contingency provision, welsh language provision, discretionary rate relief and provision for redundancy related costs.

**Mae'r rhain yn cynnwys y Gwasanaeth Tân, Crwneriaid, Archifau, Amlogsfeydd ac Awdurdod Iechyd Porthladdoedd

**These include the Fire Service, Coroners, Archives, Crematoria and Port Health Authority

Treth Gyngor Band D Ar Gyfartaledd	2017-18	2018-19
Average Band D Council Tax	£	£
C.B.S. Pen-y-bont ar Ogwr- Bridgend C.B.C.	1,335.42	1,395.51
Y Comisiynydd Heddlu a Trosedd ar Gyfer De Cymru - Police & Crime Commissioner for South Wales	218.24	233.52
Praespt Lleol ar Gyfartaledd - Average Local Precept	38.92	46.79
Cyfanswm -Total	1592.58	1675.82
Cynnydd - Increase	3.25%	5.23%

Cynghorau Cymuned a thref

Community and town councils

Praeseptau Lleol Local Precepts	Praesept Gofynnol Precept Requirement		Y Dreth Gyngor Council Tax Band D
	2017-18	2018-19	2018-19
Praesept Gofynnol Precept Requirement	£	£	£
Brackla - Brackla	142,000	152,000	35.92
Pen-y-bont - Bridgend	449,000	553,849	94.65
Cefn Cribwr	24,000	30,000	56.04
Coety Uchaf - Coity Higher	57,000	88,000	25.10
Corneli - Cornelly	90,000	125,000	48.50
Llangrallo-Uchaf - Coychurch Higher	10,000	10,000	30.03
Llangrallo-Isaf - Coychurch Lower	15,630	17,540	27.12
Cwm Garw - Garw Valley	68,000	104,000	46.62
Trelales - Laleston	149,000	159,000	32.53
Llangynwyd Isaf - Llangynwyd Lower	8,000	8,000	46.38
Llangynwyd Ganol - Llangynwyd Middle	52,500	60,000	57.15
Maesteg	297,718	330,919	60.00
Merthyr Mawr	2,250	2,500	17.20
Castellnewydd Uchaf -Newcastle Higher	41,000	41,000	23.98
Cwm Ogwr - Ogmores Vale	66,500	73,150	28.88
Pencoed	150,000	150,000	43.72
Porthcawl	259,370	400,850	50.22
Y Pîl - Pyle	80,000	100,000	40.25
Llansantffraid-ar-Ogwr - St Bride's Minor	51,365	51,365	23.20
Ynysawdre	40,000	37,500	29.30

O ble y daw yr arian	2017-18	2018-19
Where the money comes from	£'000	£'000
Grant Cynnal Refeniw - Revenue Support Grant	-141,610	-145,780
Cronfa Trethi Annomestig- Non Domestic Rates Pool	-46,027	-45,802
Treth Gyngor - Council Tax	-70,455	-74,402
Cyfanswm -Total	-258,093	-265,984

Budget Overview

2018-2019

Spending Pressures

All across the UK, councils are facing unprecedented challenges in the face of reduced Government funding and increased demands on essential services. There is also widespread uncertainty following the UK's decision to leave the European Union, and the impact that this could have on the economic climate. The Welsh Government's funding settlement to local authorities for 2018-19 is better than many expected, but it is still a real reduction at a time of increasing demand and will be challenging. In its Final Budget for 2018-19, Welsh Government provided an additional £20m in 2018-19 and £40m in 2019-20 to support local authorities and indicated that it is a realistic settlement that continues to protect local government from significant cuts against a backdrop of reducing budgets from the UK Government. An additional £100m was also allocated over the next two years to support transformation in the health service.

From 2014-15 to 2017-18 the Council has had to make savings of more than £35 million due to reductions in funding from national government and a fall in our income from fees and charges. The difficult financial position is set to continue for a number of years to come and in our Medium Term Financial Strategy we estimate that, between 2018-19 and 2021-22, we will have to make further savings of approximately £32.6 million. Budget cuts of this scale present the Council with a significant challenge that will require us to make many difficult decisions about what services can be maintained and what cannot. Obviously we want to minimise the impact of reduced funding on the services that we provide to our citizens. We are, therefore, looking to find over half of our savings from making smarter use of resources, rather than cutting the quality or level of service. The balance will be realised from changes to our policies and the way some services are delivered as well as reducing or withdrawing some of the services we currently provide.

As approximately two thirds of the Council's budget relates to staff pay costs, it is inevitable that any decrease in service area budgets will lead to a reduction in the Council's workforce.

Bridgend County Borough Council recently undertook a budget consultation to gain residents and stakeholder's views on the above proposals, which have been considered as part of the overall process. We are committed to working closely with the community to minimise the impact of the budget cuts.

Revenue Budget 2018-19

The net cost of services provided by the Council in 2018-19 is £265.984m, an increase of £7.891m compared to 2017-18. The cash increase in funding for Bridgend from Welsh Government is +0.1%. However, the true impact is a like for like reduction of approximately -0.25% when additional funding provided to meet the costs of new responsibilities is taken into account. The Council received additional funding to support homelessness prevention and increased capital limits in respect of the charges for residential care, in addition to the new funding announced in the final budget. The increase also includes £4.2 million in respect of services previously funded separately which are now paid as part of the Revenue Support Grant settlement.

The budget includes an allocation of £2.649m to meet unavoidable and discretionary budget pressures, including those arising from Welsh Government reductions to the Environment and Sustainable Development grant which supports the waste service, increased costs of learner transport, and an increase in the number of pupils with Autistic Spectrum Disorders (ASD). The Council has also provided discretionary funding to offset the impact on schools of Welsh Government reductions to the Education Improvement Grant, and to meet the costs of borrowing associated with new capital investments going forward. In addition £6.535m has been allocated for demographic changes and specific pay and price inflation, taking account of proposed national pay agreements. To achieve a balanced budget the Council's budget includes savings proposals of £6.123m in 2018-19. One of the Council's key principles in developing its Medium Term Financial Strategy is to meet its statutory obligations and direct its resources towards its corporate improvement priorities, which were agreed following the "Shaping Bridgend's Future" consultation in Autumn 2015.

Council Tax

Council tax is a source of funding used by councils to support the cost of services that are not met completely through Grants or Welsh Government. The amount to be met from council tax this year amounts to £74.4m, an average Band D increase of 4.5% for the county borough council element. The Police and Crime Commissioner for South Wales precept has increased by an average Band D equivalent of 7.0%, and the average Band D community council precept has increased by 20.22%. The total average overall increase in council tax is 5.23%.

Capital Programme

Planned capital expenditure for 2018-19 amounts to £33.69m. This includes £1.2m for the completion of the 21st Century schools Band A improvement programme, £2m on carriageway and footpath resurfacing, £1.5m for the completion of Extra Care facilities to enable people to remain independent, £2.5m on coastal defence works in Porthcawl, £1.6m on energy efficiency measures, including street lighting, £1.88m capital investment in the Cardiff Capital Region City Deal, and £1.3m to develop a new Household Waste Recycling Centre to improve recycling performance. There are also a number of annual fixed allocations to provide statutory Disabled Facilities Grants, undertake capital minor works to Council buildings and address recurrent maintenance requirements in respect of highways, street lighting and bridges. These investments are being funded through borrowing, core capital grants from Welsh Government, revenue budgets and capital receipts amounting to £29.2m, with the balance being funded from external grants.

Balances

The balance of the council fund, a reserve held to manage the impact of uneven cash flows and unexpected events or emergencies, is estimated to be approximately £8m at 31 March 2018 but it is planned that this will be increased to bring it to the level of the Welsh average percentage of Gross Revenue Expenditure (GRE) by the end of the MTF5 period.

Further Information

The Councils' budget summary book is available on the Council's Website
<http://www1.bridgend.gov.uk/services/finance-budget-book.aspx>

