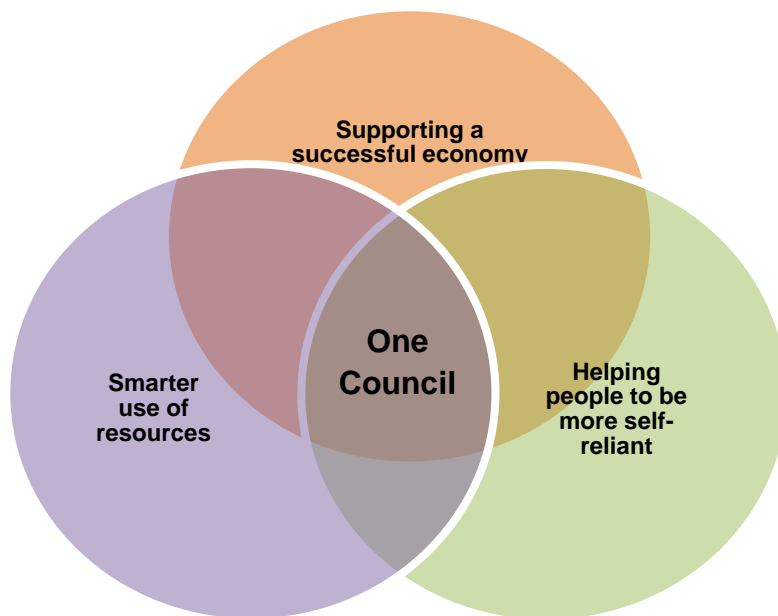


2018-19 Budget



MEDIUM TERM FINANCIAL STRATEGY 2018-19

Our Priorities



Bridgend County Borough Council

Working Together to Improve Lives



Mae'r ddogfen yma hefyd ar gael yn Gymraeg.
This document is also available in Welsh.

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Bridgend County Borough Council Budget Book 2018-19

INTRODUCTION

This document sets out Bridgend County Borough Council's Revenue and Capital budgets for 2018-19 in a summarised format, together with other financial information

It contains a summary of the budget approved by full Council on 28 February 2018, and other information regarding the funding of the overall budget, including the way in which the Council Tax is set. It also contains the Capital Programme which runs up until 2027-28.

The information contained within this document is to help assist the Public, Members, Chief Officers, and their staff in understanding the current financial position and in preparing for future budgets.

Any enquiries about the content of this booklet should be made to the Interim Head of Finance and Section 151 Officer, Civic Offices, Angel Street, Bridgend, CF31 4WB or email Gill.Lewis@Bridgend.gov.uk.

FINANCIAL OUTLOOK

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.

The Council still plays a very significant role in the local economy of Bridgend County Borough and is responsible for annual gross revenue expenditure of £402 million and is the largest employer in the county borough.

The budgeted 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.



Bridgend County Borough Council Budget Book 2018-19

As well as having reduced income to fund services, there are other pressures that squeeze resources. One of these is legislative changes. This includes regulations and legislation from Welsh Government (WG) either directly or indirectly – for example new requirements to register domiciliary care staff, new requirements arising from the Environment (Wales) Act 2016 to promote biodiversity, requirements arising from the Planning (Wales) Act 2015 such as increased obligations around pre-planning advice, consultation requirements associated with making changes to schools, school transport and indeed most services that the Council operates

Another significant pressure arises through demographic changes. People are living longer which is good news but that also can bring increased dependency through people living with more complex or multiple conditions. Additionally, we are seeing an increase in the number of pupils at our schools, which place increased pressure on school budgets.

The Council has adopted a corporate plan that sets out the approaches that it will take to manage these pressures whilst continuing to ensure that, as far as possible, services can be provided that meet the needs of the Bridgend community within the Medium Term Financial Strategy of the authority.

To achieve a balanced budget the Council's budget includes savings proposals of £6.123m in 2018-19.

In 2018-19 Bridgend County Borough Council will have a forecast gross revenue budget of £402 million to support core business and the corporate priorities¹ which are set out in our Corporate Plan. Around £172 million of this amount is spent on the Council's own staff including teachers and school support staff. Much of the cost of the services provided by external organisations is also wage related – these include for example waste collection operatives, domiciliary care workers and foster carers.

CORPORATE PRIORITIES

1. Supporting a successful economy.
2. Helping people to be more self-reliant.
3. Smarter use of resources

1

FUNDING OF THE COUNCIL'S SERVICES

Council Services

The Council is responsible for providing services such as education, social care, maintaining highways, parks and open spaces, public transport, rights of way and road safety, refuse collection, street cleaning, revenues and benefits, public protection, registrars and sports, arts and libraries through our partners HALO and Awen.

The Council incurs two types of expenditure – revenue expenditure and capital expenditure.

Revenue Expenditure

Revenue expenditure covers spending on day to day costs of services including staff salaries, maintenance of buildings and general supplies, commissioning and equipment. This expenditure is paid for from the income received from council tax payers, business ratepayers, the fees and charges levied for certain services and by grants received from government.

Capital Expenditure

Capital expenditure covers spending on assets such as roads, new schools, redevelopment and the major renovation of buildings. These assets will provide benefits to the community for several years and the expenditure is mainly financed from borrowing, capital grants and the sale of unwanted land and buildings.

Sources of Funding

The main sources of income that the Council receives are fees and charges, grants, business rates and council tax. A definition of these are provided below:

- **Fees & Charges**

Sources of income from fees and charges vary from parking charges to residential accommodation for the elderly, school meal charges, planning charges, bulky waste collection, hire of facilities and income from commercial lets such as industrial units.

- **Government Grant and (Business) Rates**

The Welsh Government provides funding for local authorities through a number of sources, including the largest single grant known as the Revenue Support Grant, which can be used for any purpose they choose in delivering the services for which they are responsible. Other funding provided to Councils by Welsh Government, includes grants for specific purposes. In addition to the funding authorities received from the Welsh Government, they receive some

ring-fenced grants from other government bodies (these grants can only be used for the specific purposes for which they are provided). In addition, they receive income from nationally set non-domestic (business) rates and from locally set council tax.

Local authorities also receive grants from Welsh Government for capital spending, and they can determine how much they can afford to borrow based on a prudent assessment of their finances using professional codes of practice (Prudential Code). Money borrowed under the code is referred to as Prudential Borrowing.

- **Council Tax**

After taking account of income from fees and charges, government grants and non-domestic rates, revenue expenditure is financed by a Council Tax, levied on each property within the Council's area, subject to certain discounts and exemptions.

The Council Tax is the only tax based element of the Council's funding which is not determined by the government. In 2018-19, Council Tax income represents 18% of the Council's Gross Revenue Expenditure.

SUMMARY OF CHARGES TO BE LEVIED

Council Tax Requirement 2018-19

To finalise its budget the Council must set a council tax requirement – the amount of money to be raised by council tax. This is after funding all pressures and assessing the levels of income from the government and elsewhere. The council tax only accounts for 18% of the money that the Council receives. The level of the increase seeks to strike an appropriate balance between the needs of the Council and its citizens. The Council Tax base for Bridgend for 2018-19 is 53,315.53, which gives a band D council tax of £1,395.51, as detailed in the table below:

The average Bridgend County Borough Council Tax is calculated as shown below:

Bridgend County Borough Council	2017-18 £	2018-19 £
Expenditure charged to Revenue Account	394,272,302	402,092,022
Income credited to Revenue Account	-136,179,000	-136,107,925
Sub-Total	258,093,302	265,984,097
Revenue Support Grant (RSG)	-141,610,389	-145,779,915
NNDR (Business Rates) Distribution	-46,027,476	-45,801,827
Sub-Total	70,455,437	74,402,355
Council Tax Requirement	70,455,437	74,402,355
Net Council Tax Base (Band D Equivalent)	52,759.01	53,315.53
Band D Council Tax Requirement	£1,335.42	£1,395.51
Percentage Change over previous year	2.90%	4.50%

Dwellings are valued on the basis of what they might reasonably have been expected to realise on the open market if sold on 1 April 2003. The use of this data for all valuations means that they do not have to be adjusted for changes in price through time. A new dwelling built in April 2018 will be valued on the basis of its open market value as if it had been sold on 1 April 2003. The table below shows the level of Council Tax for Bridgend County Borough Council's residents by property band, which was introduced in Wales in 2005 when an additional valuation band 'I' was added.

Council Tax 2018-19 Bands A –I- Bridgend County Borough Council

Band	Council Tax band limits (as at 1.4.2005)	Council Tax 2018-19	Council Tax 2017-18
A	Up to £44,000	£930.34	£890.28
B	£44,001 to £65,000	£1,085.40	£1,038.66
C	£65,001 to £91,000	£1,240.45	£1,187.04
D	£91,001 to £123,000	£1,395.51	£1,335.42
E	£123,001 to £162,000	£1,705.62	£1,632.18
F	£162,001 to £223,000	£2,015.74	£1,928.94
G	£223,001 to £324,000	£2,325.85	£2,225.70
H	£324,001 to £424,000	£2,791.02	£2,670.84
I	£424,001 and over	£3,256.19	£3,115.98

Band D Council Tax Charges by Community Council Area 2018-19

The council tax bill for 2018-19 financial year (1 April 2018 to 31st March 2019) is made up of charges from Bridgend County Borough Council, the Police & Crime Commissioner for South Wales and Community/Town Councils. The Council collects the charges for the other two bodies via the council tax mechanism. The monies collected are then paid over to the relevant bodies in line with the amount they have included in their budget to be charged to households in the county borough of Bridgend. In 2018-19 the amounts making up the council tax are £12.45 million for the Police & Crime Commissioner for South Wales, £2.495 million for Community Councils and £74.402 million for Bridgend County Borough Council.

The previous table showed the Council Tax for Bridgend County Borough Council's residents by property band. Community Council precepts vary across the County producing variations and the table below shows the total payable by community council area for 2018-19 for a Band D property:

Community Council	Bridgend CBC	Community Council	Police	Total
	£	£	£	£
Brackla Community Council	1,395.51	35.92	233.52	1,664.95
Bridgend Town Council	1,395.51	94.65	233.52	1,723.68
Cefn Cribbwr Community Council	1,395.51	56.04	233.52	1,685.07
Coity Higher Community Council	1,395.51	25.10	233.52	1,654.13
Cornelly Community Council	1,395.51	48.50	233.52	1,677.53
Coychurch Higher Community Council	1,395.51	30.03	233.52	1,659.06
Coychurch Lower Community Council	1,395.51	27.12	233.52	1,656.15
Garw Valley Community Council	1,395.51	46.62	233.52	1,675.65
Laleston Community Council	1,395.51	32.53	233.52	1,661.56
Llangynwyd Lower Community Council	1,395.51	46.38	233.52	1,675.41
Llangynwyd Middle Community Council	1,395.51	57.15	233.52	1,686.18
Maesteg Town Council	1,395.51	60.00	233.52	1,689.03
Merthyr Mawr Community Council	1,395.51	17.20	233.52	1,646.23
Newcastle Higher Community Council	1,395.51	23.98	233.52	1,653.01
Ogmore Vale Community Council	1,395.51	28.88	233.52	1,657.91
Pencoed Town Council	1,395.51	43.72	233.52	1,672.75
Porthcawl Town Council	1,395.51	50.22	233.52	1,679.25
Pyle Community Council	1,395.51	40.25	233.52	1,669.28
St Brides Minor Community Council	1,395.51	23.20	233.52	1,652.23
Ynysawdre Community Council	1,395.51	29.30	233.52	1,658.33

Percentage of Dwellings by Property Band as at 31.1.2018

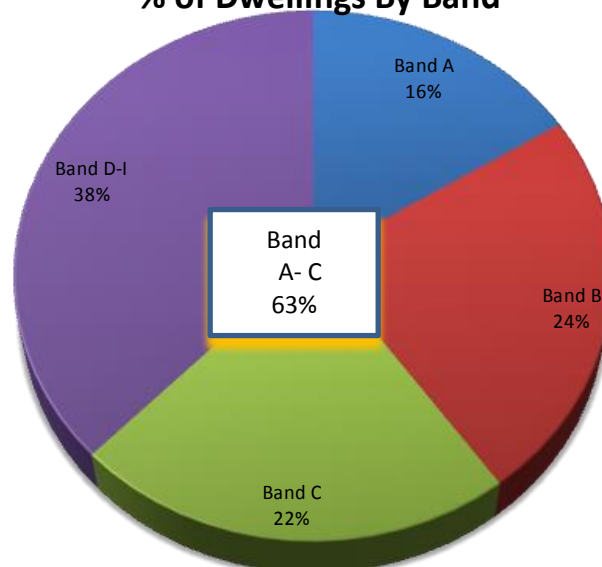
Properties are allocated to bands by the Valuation Office Agency (VOA), an independent agency which is not part of the Council. Since 2005, council tax has been calculated by using nine valuation bands (bands A to I) that were established in 2005 using 2003 house values.

For Band A properties, which account for just over 16% of properties in Bridgend County Borough, the council's element of Council tax is £930.34. The table below provides details of the percentage of council dwellings by council tax band.

Band	Value at 1.4.2005	Ratio	Number of Dwellings	% of dwelling in band	BCBC Council Tax 2018-19 £
A	Up to £44,000	6/9	10,389	16.26%	930.34
B	£44,001 to £65,000	7/9	15,147	23.70%	1,085.40
C	£65,001 to £91,000	8/9	14,361	22.47%	1,240.45
D	£91,001 to £123,00	9/9	10,292	16.11%	1,395.51
E	£123,001 to £162,000	11/9	7,582	11.87%	1,705.62
F	£162,001 to £223,000	13/9	4,295	6.72%	2,015.74
G	£223,001 to £324,000	15/9	1,448	2.27%	2,325.85
H	£324,001 to £424,000	18/9	278	0.43%	2,791.02
I	£424,001 and over	21/9	106	0.17%	3,256.19

63% of properties in Bridgend County Borough pay less than the 'Band D' equivalent which is the band used to compare levels of Council Tax across Authorities.

% of Dwellings By Band



Non- Domestic (Business) Rates (NDR)

NDR are the means by which businesses and other users of non-domestic property contribute towards the costs of local authority services. The National Business rate multiplier is set by Welsh Government each year. From April 2018 the Welsh Government will set the multiplier according to the Consumer Price Index (CPI) and for the financial year 2018-19 the multiplier will be 0.514.

Non-Domestic (Business) Rates	2018-19	2017-18
National Business Rate (set by Welsh Government)	51.4p per £	49.9p per £

Non- Domestic Rates are calculated by taking the Rateable Value (RV) of a property and multiplying it by the NDR 'multiplier' for the year in question.

Empty business properties are exempt from paying business rates for 3 months after the property becomes vacant. There are also additional exemptions for certain types of property or for properties under a set rateable value.

Small business rate relief has been extended in Wales until 31 March 2018. A new permanent scheme will come into force from 2018 onwards. Under the current scheme, business premises with a rateable value of up to £6,000 will receive 100% relief and those with a rateable value between £6,001 and £12,000 will receive relief on a tapered basis from 100% to zero.

The following types of business will continue to get relief as follows:

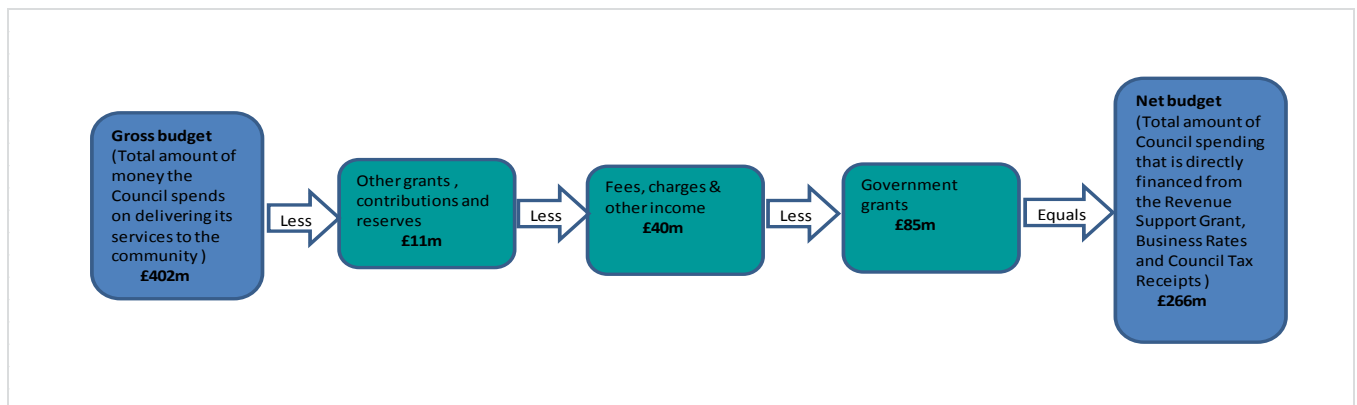
- premises with a rateable value between £10,501 and £11,000 in receipt of 25% retail relief - all others will receive relief as described above
- post offices in receipt of 100% or 50% relief
- registered Child Care premises with a rateable value between £9,001 - £12,000 in receipt of 50% relief

REVENUE BUDGET 2018-19

Gross Budget to Net Budget

As part of the budget and the Council Tax setting process, the Council is required by the Local Government Finance Act 1992 (section 32) to produce a calculation of estimated net expenditure known as the budget requirement.

The diagram below explains the difference between gross and net budget:



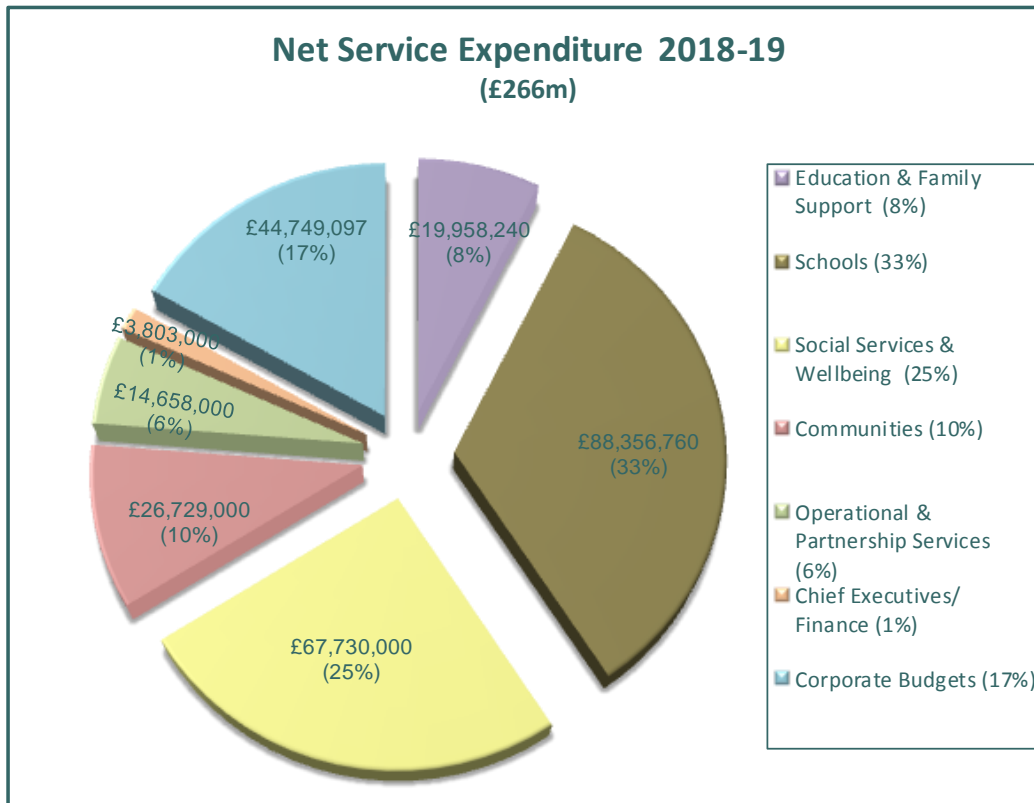
Revenue Account

This is the account from which day to day spending on a local authority's services is met. It is the most scrutinised and publicised expenditure as it covers all of the Council's services and it is funded in part, although not solely, from Council Tax Income.

Net Revenue Expenditure by Service Directorate – Summary

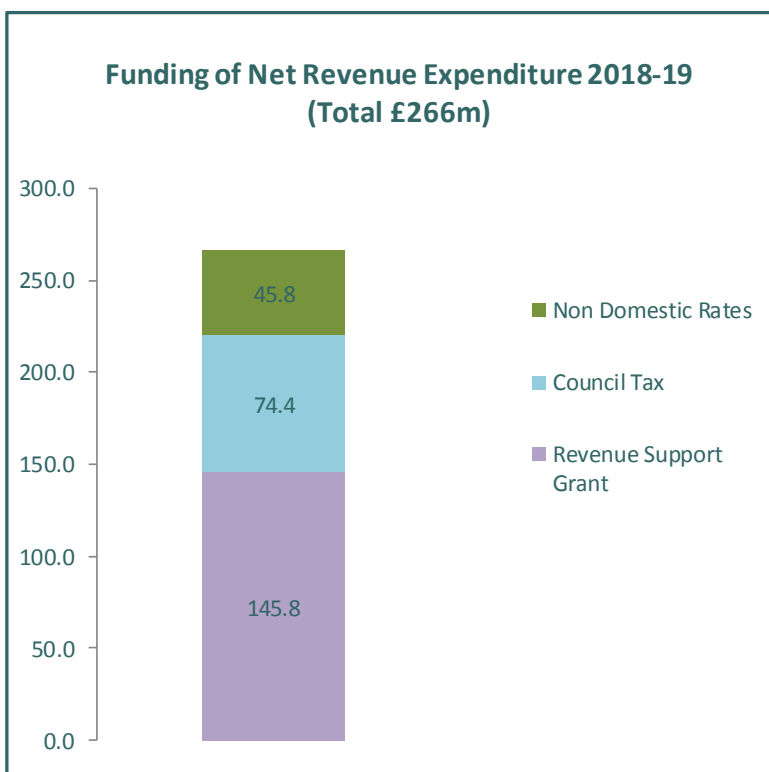
Service Expenditure	Net Budget £'000	Notional Band D Equivalent £
Education & Family Support	19,958	104.71
Schools	88,357	463.57
Social Services & Wellbeing	67,730	355.35
Communities	26,729	140.24
Operational & Partnership Services	14,658	76.91
Chief Executives/ Finance	3,803	19.95
<u>Corporate Budgets</u>		
Capital Financing	9,514	49.92
Levies	7,046	36.97
Building Maintenance	900	4.72
Council Tax Reduction Scheme	14,354	75.31
Apprenticeship Levy	700	3.67
Pension Related Costs	430	2.26
Insurance Premiums	1,588	8.33
Other Corporate Budgets	10,217	53.60
Net Expenditure to be funded	265,984	1,395.51

Net Expenditure by Service



Funding of Net Revenue Expenditure

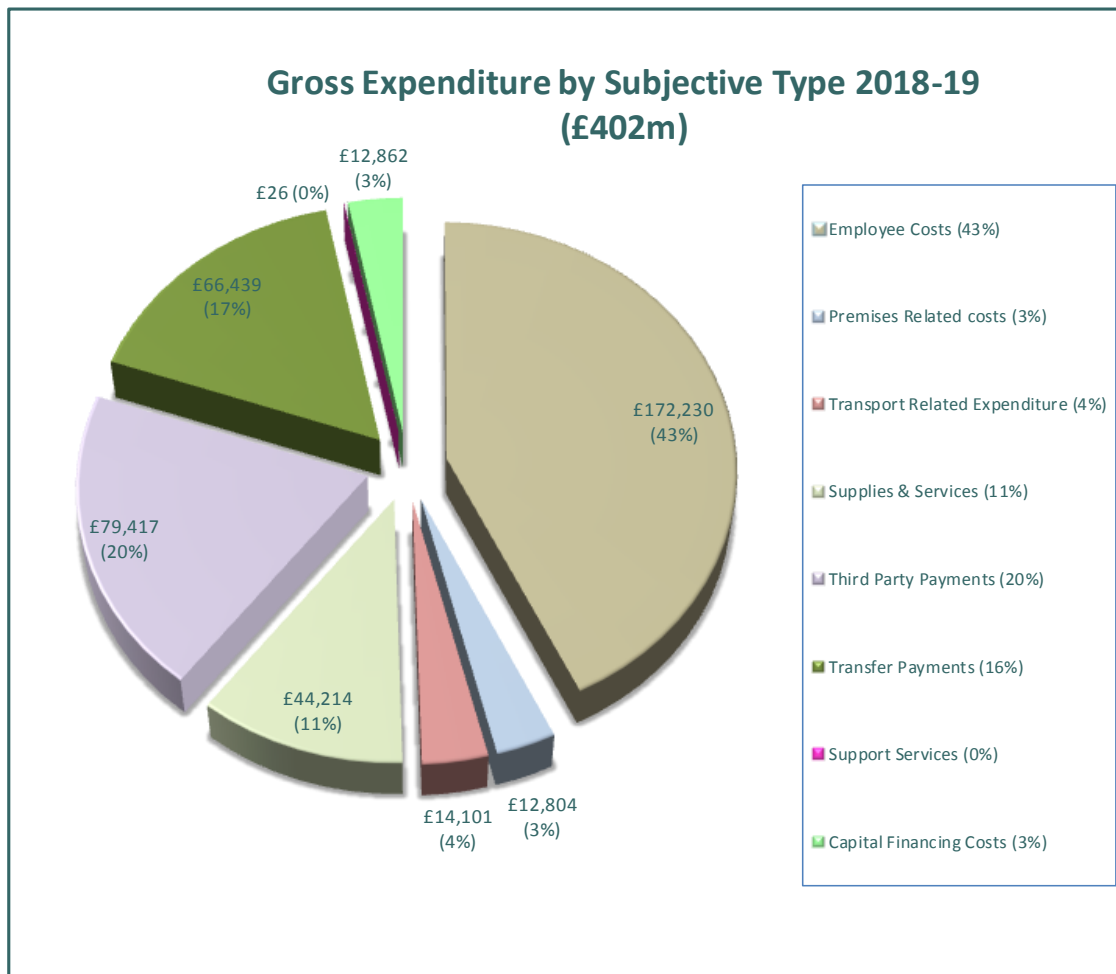
The following chart analyses the principal sources of funding of net expenditure for 2018-19:



Net Services Expenditure by Subjective Type

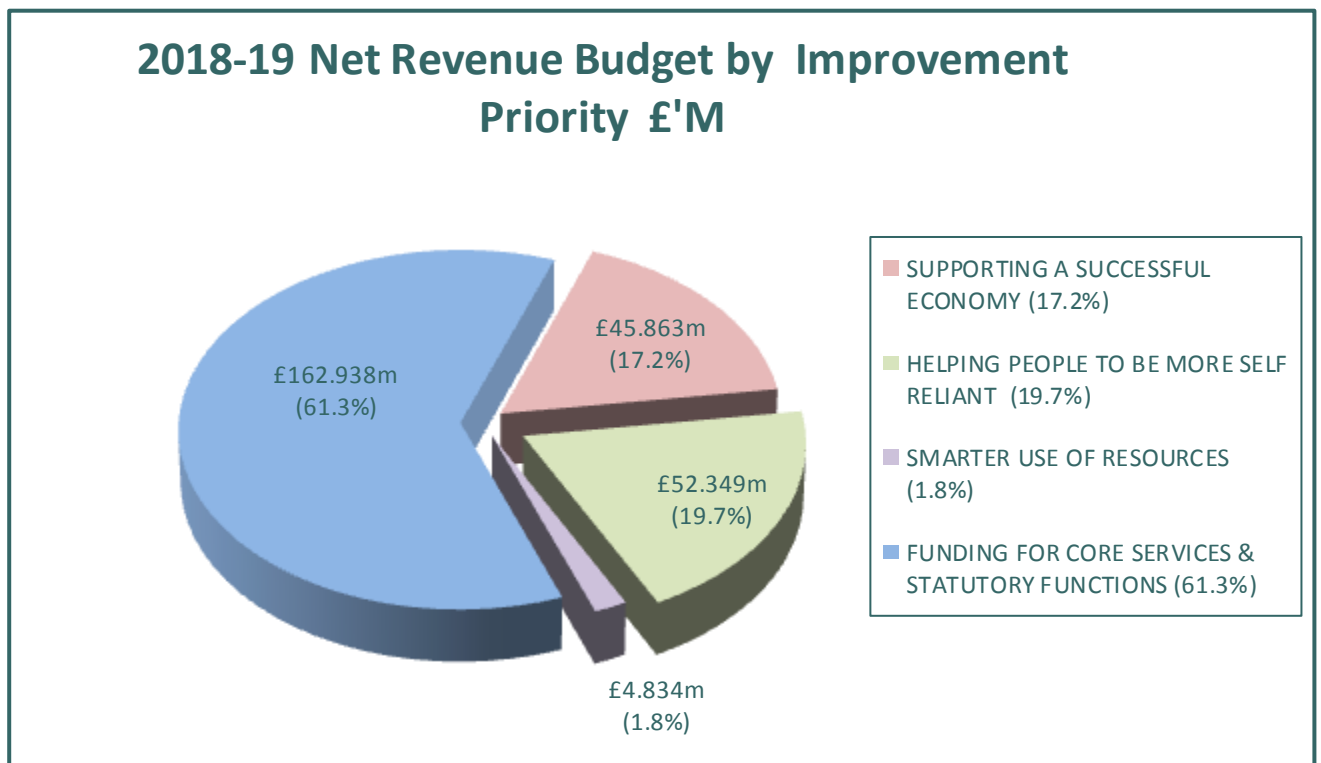
	Budget £'000	%
Employee Costs	172,230	43%
Premises Related costs	12,804	3%
Transport Related Expenditure	14,101	4%
Supplies & Services	44,214	11%
Third Party Payments	79,417	20%
Transfer Payments	66,439	17%
Support Services	26	0%
Capital Financing Costs	12,862	3%
Gross Expenditure	402,092	100
Grants		
Specific Government grants	(85,290)	
Other Grants & contributions	(11,210)	
Fees, Charges & Other Income	(39,607)	
Total Income	265,984	

A breakdown of the gross revenue expenditure by category is provided in the table below:



Net Budget By improvement Priority

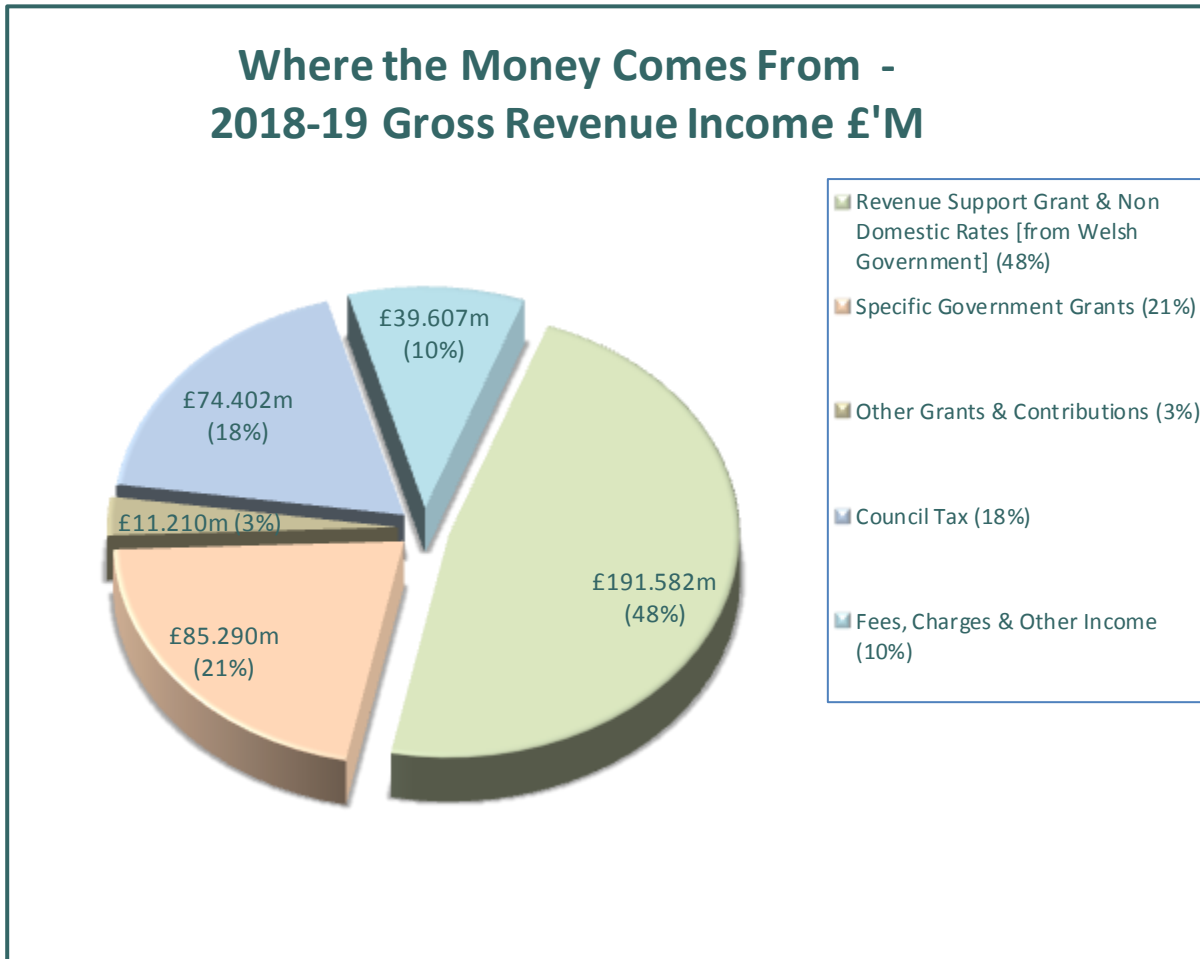
The authority's net revenue budget of £265.984 million supports the delivery of the Council's corporate priorities and core services and statutory functions. The chart below provides details of how this has been allocated for 2018-19.



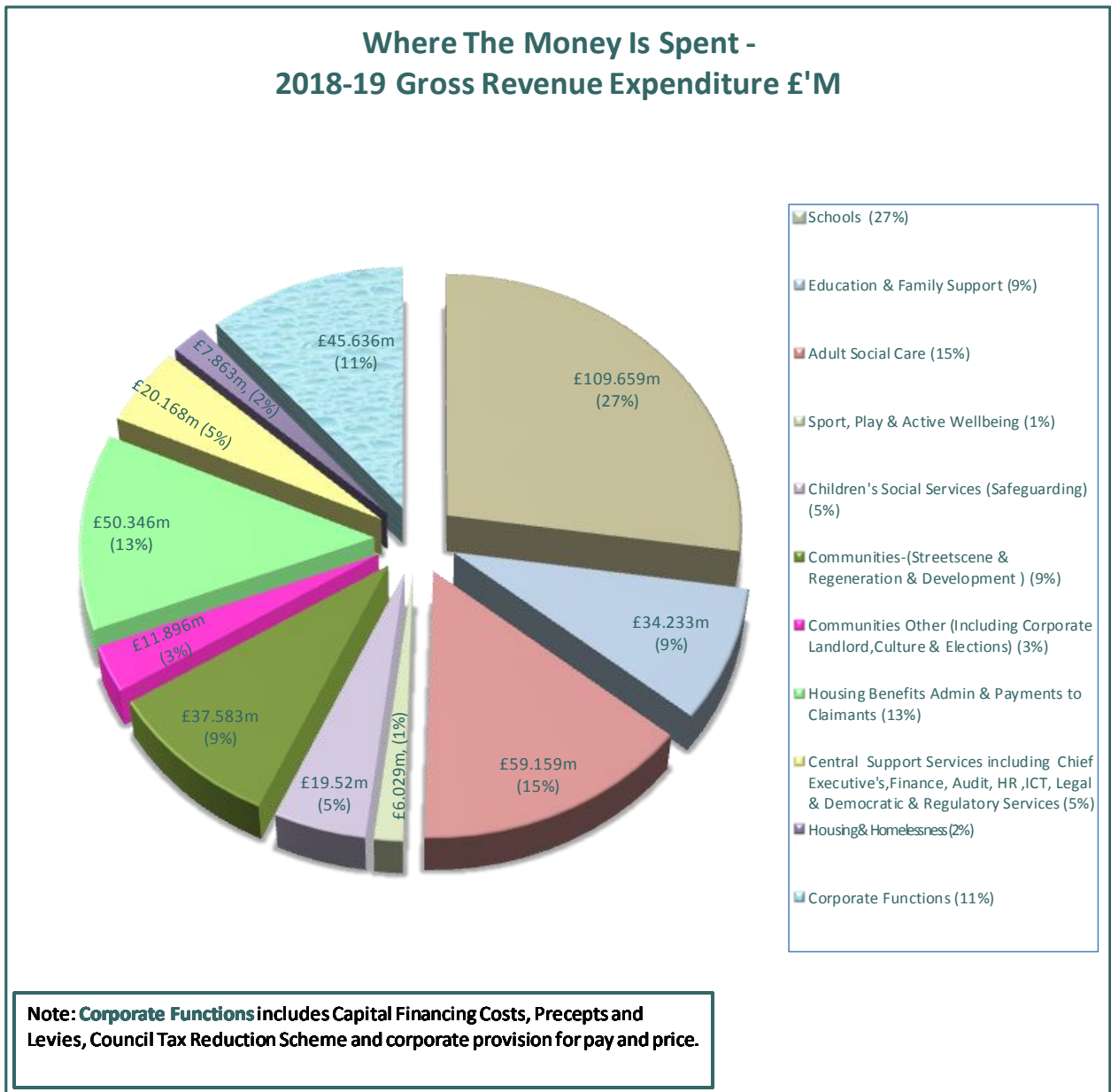
Gross Revenue Expenditure

The charts below outline our income and spending plans for 2018-19. The gross cost of revenue services provided by the Council in 2018-19 is £402 million; this includes expenditure financed by other income streams including other government grants, other grants and contributions, customer and client receipts and interest on investments.

Where the Money Comes From



Where the Money Is Spent



CAPITAL BUDGET

In addition to spending money on providing services on a day to day basis, the Council also spends money on providing new facilities, improving assets and the infrastructure, improving assets or providing capital grants to individuals and outside bodies. The Capital Budget includes expenditure on a number of significant strategic investment projects that support a number of the proposed new corporate priorities (Supporting a successful economy, Helping people to be more self-reliant and Making smarter use of resources).



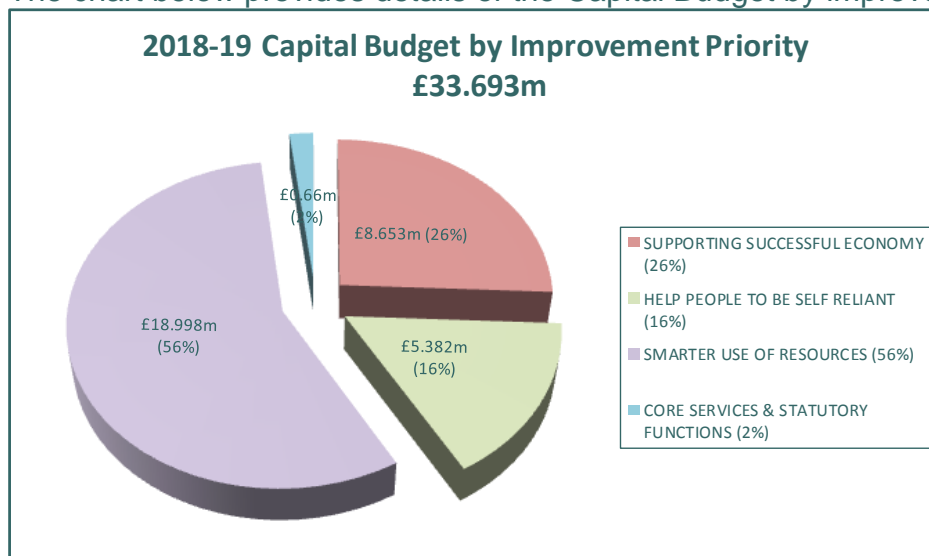
The 2018-19 capital budget includes expenditure on the following projects:

- 21st Century schools
- Town Beach Revetment Sea Defence at Porthcawl
- Energy efficiency Measures for Street Lighting
- Carriageway Resurfacing & Renewal of Footways
- Cardiff Capital Region City Deal

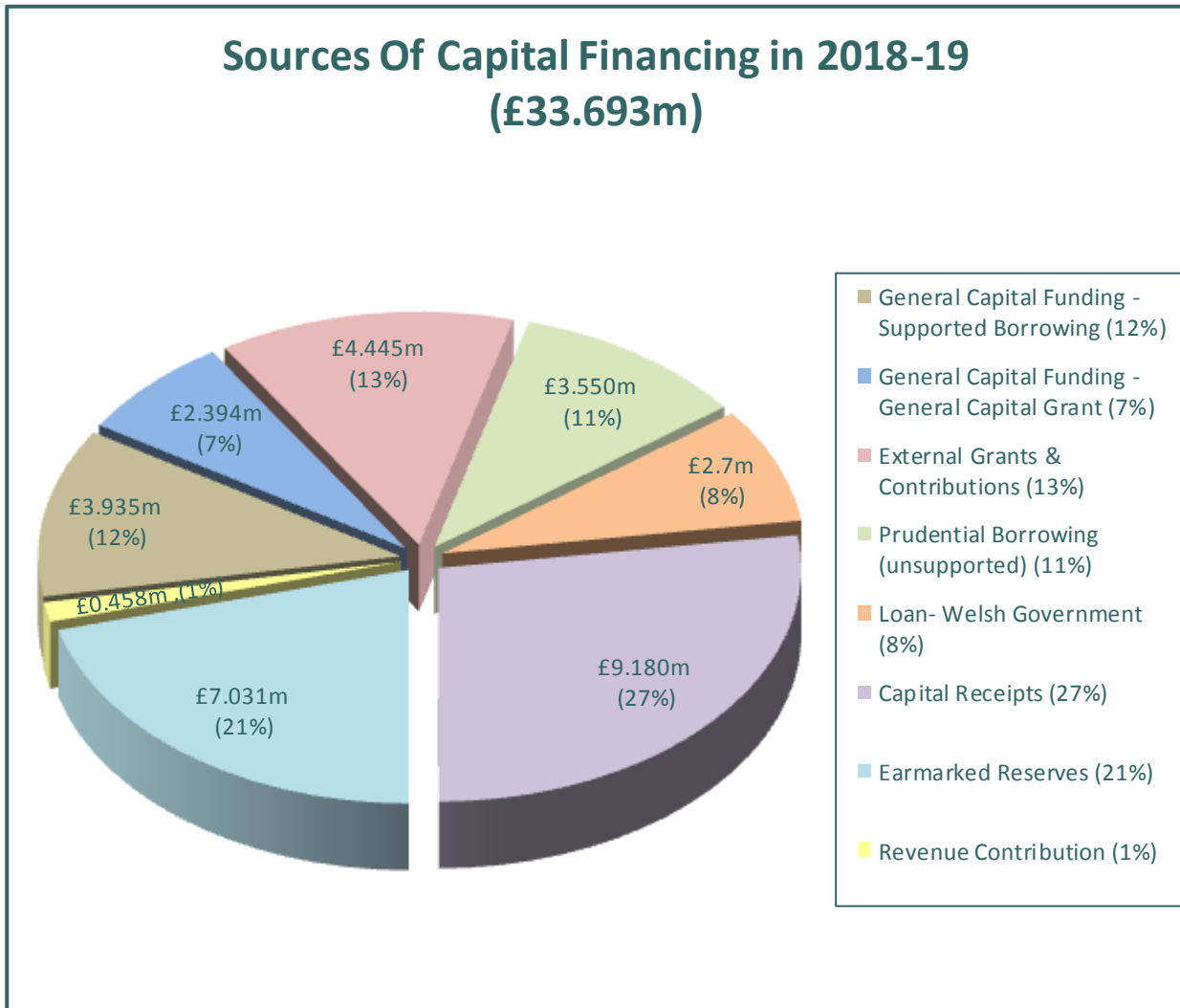
The funding of the Capital Programme is detailed in the table below:

Service Areas	2018-19 £'M
General Capital Funding -Supported Borrowing (12%)	3.935
General Capital Funding -General Capital Grant (7%)	2.394
External Grants & Contributions (13%)	4.445
Prudential Borrowing (unsupported) (11%)	3.550
Loan- Welsh Government (8%)	2.700
Capital Receipts (27%)	9.180
Earmarked Reserves (21%)	7.031
Revenue Contribution (1%)	0.458
Gross Funding	33.693

The chart below provides details of the Capital Budget by improvement priority:



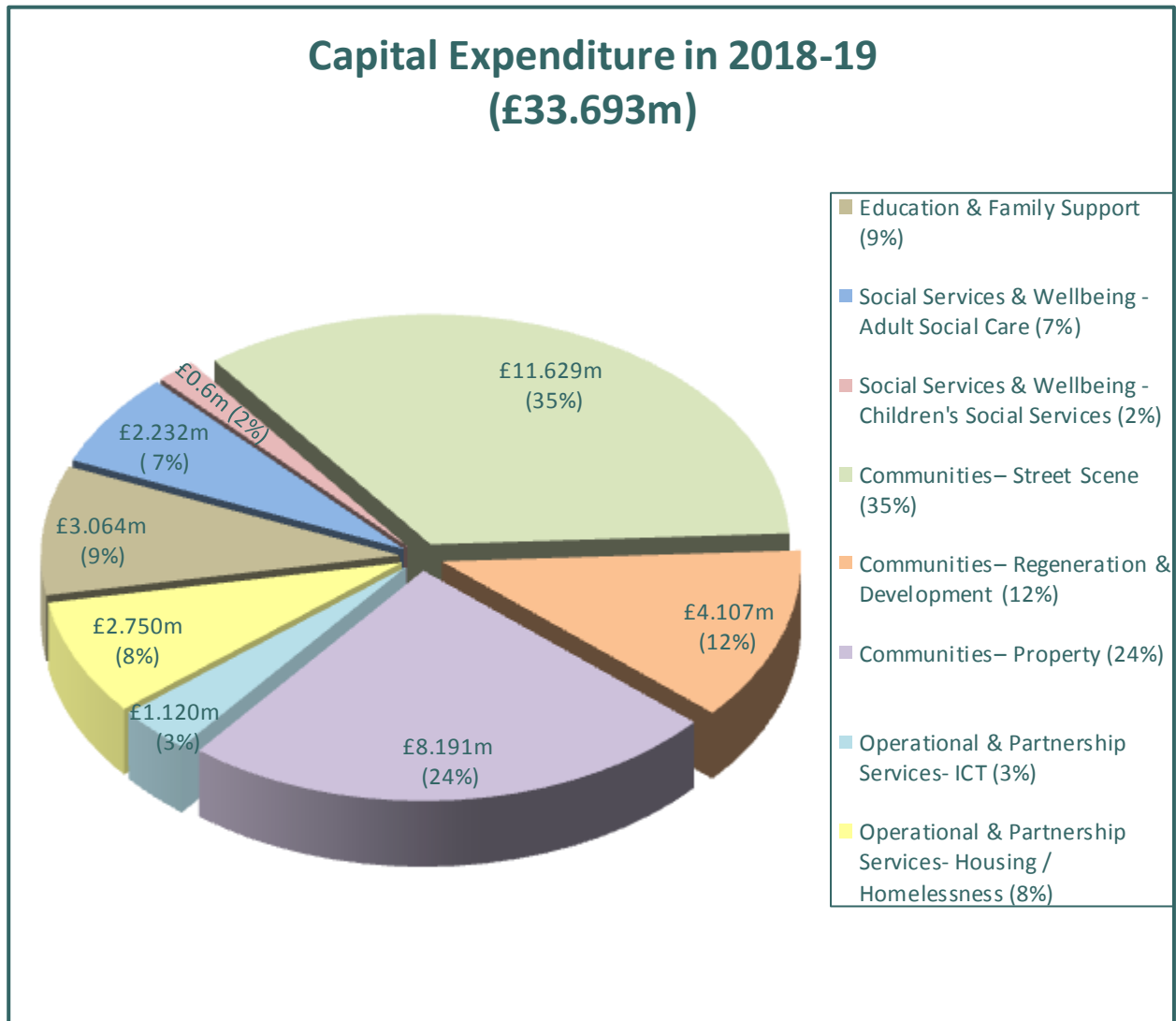
The chart below provides details of capital funding of the capital programme:



The Capital Budget has been allocated as follows:

Service Area	Budget 2018-19 £M	%
Education & Family Support [Including Schools] (9%)	3.064	9
Social Services & Wellbeing -Adult Social Care (7%)	2.232	7
Social Services & Wellbeing -Children's Social Services (2%)	0.600	2
Communities– Street Scene (35%)	11.629	35
Communities– Regeneration & Development (12%)	4.107	12
Communities– Property (24%)	8.191	24
Operational & Partnership Services- ICT (3%)	1.120	3
Operational & Partnership Services- Housing / Homelessness (8%)	2.750	8
Total : Capital Budget	33.693	100

This is further illustrated in the chart below:





BRIDGEND COUNTY BOROUGH COUNCIL

KEY STATISTICS

Area in hectares : 25,073

Population(Mid-Year Estimate 2016) 143,177

Population by Age:	Number	% of Population
0 to 14	8,093	6%
5 to 15	17,672	12%
16 to 24	14,204	10%
25 to 44	35,650	25%
45 to 64	39,099	27%
65 to 74	15,941	11%
75 to 84	9,263	7%
Aged 85 and over	3,255	2%
Total:	143,177	100%

The Electorate:
Total Electors on Roll 104,936
(December 2016)

The Council:
 Number of Councillors 54

Political Representatives as at 8.2.2018

Conservative	9
Independent	16
Labour	26
Plaid Cymru	3

SERVICE STATISTICS



Services for Education & Family Support

Population (Mid-Year Estimate 2018)	Statistical Data
Population aged 3 (used for modelled nursery school pupil numbers)	1,592
Population aged 3 to 11	14,699
Population aged 3 to 16	22,539
Population aged 11 to 15 (used with secondary school pupils)	7,868
Population aged 11 to 20	15,519
Population 16 and over	117,241
Population aged 16 to 18 (for use with secondary school pupil numbers)	4,882
Population aged 0 to 17 (used for weighted under 18 indicator)	4,882

Type of Educational Establishment	Number of Units	Number on Roll (from 2017 return to WG)
Stand Alone Nursery Schools *	0	0
Primary Schools including nursery classes	48	13,402
Secondary schools	9	9,211
Special Education schools or Facilities	2	355

*A school that only admits nursery pupils, i.e. 3-4 years old.

Services for Social Services & Wellbeing

Service	Number of Units	Approx Number of People
Residential Care- Older People (Local Authority Establishments) at 31/03/2017	4	90
Supported Living- for adults with learning disabilities (Local Authority Establishments)	12	39
Day Care - Older People (Local Authority Establishments)	2	174
Day Care- for adults with learning disabilities (Local Authority Establishments)	6	136
Number of Older People Supported in Care Homes at 31/03/2017		304
Number of Adults Under 65 Supported in Care Homes at 31/03/2017		73
Number of people receiving domiciliary care at 31/03/2017		938
Number of people receiving Telecare and service equipment at 31/03/2017		2,481

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Adult Service Provided in 2016-17	Number
Hours of homecare provided by the local authority to clients aged 18 and over (excludes short-term services)	133,272
Hours of homecare provided by the independent sector under contract (excludes Better at home*)	416,605
Total Number of Adults Receiving Services Aged 18-64	1,440
Total Number of Adults Receiving Services Aged 65 and over	6,170
Total Number of Adults Receiving Services	7,610
<u>(1) Number of adult assessments undertaken during the year:</u>	
The number of adult assessments of need for care and support undertaken during the year	2,694
Of those, the number that led to a care and support plan	1,083
<u>(2) Number of assessments of need for support for carers undertaken during the year</u>	
The number of assessments of need for support for carers undertaken during the year	277
Of those, the number that led to a support plan	12
<u>(3) Number of repeat adult assessments undertaken during the year:</u>	
Number of requests for repeat assessment of need for care and support and need for support made by an adult during the year	37
Of those, the number of repeat assessments undertaken	26
Of those, the number of repeat assessments that led to a care and support plan or support plan	3
<u>(4) Number of care and support plans and support plans reviewed during the year</u>	
Number of care and support plans and support plans that were reviewed during the year	2,527
Of those, the number of plans that were reviewed within agreed timescales	1,399
Number of assessments of need for care and support for adults undertaken during the year whilst in the secure estate **	25

* Better at Home it is an interim service developed to provide rapid access of short term social care support for individuals who have been discharged from hospital and are awaiting a re start of their care package or a programme of care from one of the Community Reablement Teams.

** Local authorities also have a duty on to provide care and support to those in the secure estate, just as they would to individuals living in the community. For adults, the duty falls on the local authority where the individual is based in the secure estate, regardless of their previous place of residence or nationality. Secure estate facilities are defined as prisons, approved premises or bail accommodation (including youth detention accommodation for those aged over 18). In 2016-17 there were 2,527 care and support plans reviewed during the year, as requested by the adult, carer or their family, including those for adults in the secure estate (see Ref 4 in table above).

Looked After Children Service Provided in 2016-17	Number of Children
The number of children in need	585
<u>Total looked after children away from home children</u>	390
Foster placements	301
Placed for adoption	26
Local authority homes	15
Placed with own parents or other person with parental responsibility	47
Independent Living	1

Services for Communities

Service	Statistical Data
Streetscene	
Number of planning applications received in 2016-17	1,029
Total street lighting units	19,775
Total Municipal solid waste tonnage (anticipated 2017-18)	60,279
Total Recycling Tonnage (anticipated 2017-18)	41,368
Recycling % (anticipated 2017-18)	69.0%
Target for financial value of externally funded town centre regeneration projects underway/ in development	
2017-18	£16M
2018-19	£15M
Transport & Engineering	
A county road length (km)	104
B and C road length (km)	139
Minor surfaced road length (km)	537
Built-up A County road length (km)	52
Built-up B and C road length (km)	83
Built-up minor surfaced road length (km)	435
Motor vehicle traffic on all principal roads *	459,449,672
Number of infrastructure facilities maintained:	
Bridges	110
Tunnels	0
Culverts	103
Footbridges (includes community routes/BRB rail bridges etc.)	102
Underpasses /subways	13
Retaining Walls	155
Signalised Junctions	46
Pedestrian Crossings	23
Variable MessageSigns/vehicle activated signs	83

* Figures produced centrally by the Department for Transport for 2016. The Traffic flow figures are compiled on the basis of the Department for Transport's manual traffic counts and statistically manipulated to derive the flow in million vehicles per kilometer.

Services for Operational & Partnership Services

Service	Statistical Data
Housing & Homelessness	
Households found to be eligible for assistance, unintentionally homeless and in priority need during the year in 2016-17	75
Amount spent on mandatory Disabled Facilities Grants completed in 2016-17 (Capital Funding)	£2,351,715
Number of Disabled Facilities Grants completions within 2016-17	256
Regulatory Services	
Number of Trading Premises at March 2017	3,995
Number of Food Premises at March 2017	1,745
Customer Services	
Number of customers visiting the Customer Contact Centre 1 st Jan 2017 to 31 st Dec 2017	25,536
Number of telephone calls received by the Telephone Contact Centre	156,946
Legal & Democratic Services	
Registered Number of Live Births 1st Jan 17 to 31st Dec 2017	2,185
Registered number of Deaths 1st Jan 17 to 31st Dec 2017	1,725
Registered number of marriages 1st Jan 17 to 31st Dec 2017	526
Number of Taxi Licences issued 1st Jan 17 to 31st Dec 2017	590
Number of Hackney Carriage & Private Hire vehicle licences issued issued 1st Jan 17 to 31st Dec 2017	467
Number of new Premises Licences issued 1 st Jan 16 to 31 st Dec 2017	40
Number of new Personal licences to sell alcohol issued 1st Jan 16 to 31st Dec 2017	150
Human Resources	
Corporate workforce 2017 FTE as at 31.12.2017	2,191.6
Schools workforce 2017 FTE as at 31.12.2017	2,209.7

Corporate Governance

Service	Statistical Data
Council Tax- Approximate number of chargeable dwellings as at 09/02/2018	63,913
Council Tax- Net Collectable Charge 2018-19	74,402,355
Non- Domestic Rates- Number of commercial properties as at 09/02/2018	4428
Non- Domestic Rates- Net Collectable Charge as at 09/02/2018	49,038,503
Council Tax Reduction Scheme Expenditure 2017-18 as at 09/02/2018	13,649,232
Council Tax Reduction Scheme Caseload as at 9/02/2018	13,826
The total number of households with single person discount as of 09/02/18	19,992
Number of Housing Benefit Claimants as at 9/02/2018	10,662

WALES COMPARATIVE STATISTICS

Local Authority Gross Revenue Expenditure Budgets

Bridgend County Borough Council Budget Book 2018-19

	<u>2017-18</u>		<u>2016-17</u>	
	<u>£ million</u>	<u>£ per head (a)</u>	<u>£ million</u>	<u>£ per head (b)</u>
Neath Port Talbot	346.7	2,459	342.5	2,438
Bridgend	328	2,309	322	2,280
Vale of Glamorgan	289.9	2,272	275.2	2,156
Rhondda Cynon Taf	595.4	2,508	594.7	2,511
Wales All County & County Borough Borough Councils Average		2,294		2,268

- (a) The 2017-18 £ per head calculations use the 2015 mid-year estimates of population.
 (b) 2016-17 £ per head calculations use the 2014 mid-year estimates of population.

Local Authority Gross Revenue Expenditure Outturn

	<u>2016-17</u>		<u>2015-16</u>	
	<u>£ million</u>	<u>£ per head (a)</u>	<u>£ million</u>	<u>£ per head (b)</u>
Neath Port Talbot	346.4	2,446	342.3	2,428
Bridgend	323.7	2,261	327.4	2,304
Vale of Glamorgan	279.3	2,174	273.3	2,142
Rhondda Cynon Taf	569.4	2,389	569.3	2,398
Wales All County & County Borough Borough Councils Average		2,269		2,260

- (a) The 2016-17 £ per head calculations use the 2016 mid- year estimates of population.
 b) 2015-16 £ per head calculations use the 2015 mid-year estimates of population.

Capital Expenditure Forecast by Authority and Service

Bridgend County Borough Council Budget Book 2018-19

<u>2017-18</u>							
	Education	Social Services	Roads & Transport	Local Services (a)	Housing	Total Forecast Capital Expenditure	Total Capital Expenditure £ per head (b)
	£M	£M	£M	£M	£M	£ M	
Neath Port Talbot	41.76	0.15	5.864	8.499	3	59.273	420
Bridgend	31.644	3.538	2.49	23.732	2.45	63.854	449
Vale of Glamorgan	9.501	0.505	5.699	27.848	20.993	64.546	506
Rhondda Cynon Taf	70.149	0.55	14.001	15.147	7.398	107.245	452
Wales All County & County Borough Councils Average						1,272	410

(a) Includes expenditure on environment, planning, economic development, libraries, culture, sport, community safety and other services.

(b) The £ per head calculations use the 2015 mid-year estimates of population.

Capital Expenditure Outturn by Authority

	<u>2016-17</u>		Total Capital Expenditure £ per head (a)	<u>2015-16</u>		Total Capital Expenditure £ per head (b)
	£ million			£ million		
Neath Port Talbot	63		445	63		447
Bridgend	18.4	(c)	129	26.3		185
Vale of Glamorgan	50		389	108.3	(d)	849
Rhondda Cynon Taf	83.8		352	66.9		282
Wales All County & County Borough Councils Average	48.535		343	88.684		630

(a) The 2016-17 £ per head calculations use the 2016 mid-year estimates of population.

(b) The 2015-16 £ per head calculations use the 2015 mid-year estimates of population.

(c) Capital expenditure outturn of £18.4m as a result of slippage of £7.670 million into 2017-18 in respect of Disabled Facilities grants, school modernisation schemes, minor works schemes, & funds set aside for parks and pavilion improvements schemes.

(d) Vale of Glamorgan - £79.2m of the expenditure in 2015-16 related to Public Sector Housing [Council Housing Improvement Programme (£16M) and the buyout from the Council House Subsidy system (£63M)].

Estimated Populations mid 2016



Bridgend County Borough Council Budget Book 2018-19

Neath Port Talbot	141,588
Bridgend	143,177
Vale of Glamorgan	128,463
Rhondda Cynon Taf	238,306
Total Wales	3,113,150

Estimated Populations mid 2015

Neath Port Talbot	140,992
Bridgend	142,092
Vale of Glamorgan	127,592
Rhondda Cynon Taf	237,411
Total Wales	3,099,086

GLOSSARY OF TERMS

Aggregate External Finance (AEF)

The total external support for local authorities' revenue expenditure which is not funded from the council tax. It comprises revenue support grant and payments from the redistributed yield of non-domestic rates.

Budget

The statement defining the Council's financial plans over a specified period of time, usually a year.

Band D

The Council Tax that is supposed to cover the average home. It covers properties worth up to £123,000 (valuation as based on 2003 property values). Newer properties are assessed on what the valuation would have been in 2003.

Band D Equivalent

The number of band D properties in an area which would raise the same council tax as the actual number of properties on all bands. Properties are converted to an equivalent base to that of a band D. For example, one band H is equivalent to two band D properties, because a taxpayer in a band H property pays twice as much council tax.

Capital Expenditure

The definition for capital purposes is set out in section 16 of the 2003 Local Government Act, which states that expenditure must be capitalised in accordance with proper practices.

Expenditure that can be capitalised will include:

1. The acquisition, reclamation, enhancement or the laying of land;
2. The acquisition, construction, preparation, enhancement or replacement of roads, buildings and other structures;
3. The acquisition, installation or replacement of moveable or immovable plant, machinery and vehicles;
4. The acquisition of share capital or loan capital in any body corporate
5. Works intended to increase substantially the thermal insulation of a building
6. Acquisition or preparation of a computer programme

Community Councils

Community Councils are the most local official representative bodies in Wales, of which members are chosen every four years to represent the entire community council area.

Corporate Plan

The Corporate Plan gives strategic direction to the work of the Authority to achieve its vision and sets out the Council's key improvement objectives for the forthcoming years. It reflects the on-going commitment to work in partnership with others to

deliver services to our communities. It also outlines how our priorities will be taken forward.

Council Tax

This is the source of local taxation to the authority. Council tax is levied on households within its area by the billing authority, and includes council tax for Police authorities and Community Councils as well as the authority's own Council tax levy. The proceeds are used for distribution to precepting authorities, and for use by its own general fund.

CTR Scheme

The Council Tax Benefit Scheme was replaced by the Council Tax Reduction (CTR) scheme in April 2013. The CTR Scheme in Wales is set by Regulations made under Schedule 1B of the Local Government Finance Act 1992 (as inserted by the Local Government Finance Act 2012).

Electorate

Those entitled to vote at an election.

Estimates

These are the amounts, which are expected to be spent or received as income, during an accounting period.

Net Expenditure

Gross expenditure less income.

MTFS (Medium Term Financial Strategy)

A plan expressing how the Council will endeavour to use its resources to support the achievement of its corporate priorities and statutory duties, including the management of financial pressures and risks over a 4 year period.

National Non Domestic Rate (NNDR)

A means by which local businesses contribute to the cost of local authority services. NNDR is collected by billing authorities on behalf of WG and is then redistributed among all local authorities and police authorities on the basis of Standard Spending Assessment and population. They are also known as 'Business Rates'.

Precept

A levy made by precepting authorities on billing authorities, requiring the latter to collect income from council tax payers on their behalf.

Prudential Code Borrowing

Borrowing over and above that supported by the Welsh Assembly Government which the authority determines that it can afford to repay either from savings generated from the investment or from Council Tax.

Slippage

A change in the timing of expenditure on capital schemes, which results in capital payments falling in different financial years, usually later than originally planned.