

Public Document Pack

POLICE AND CRIME PANEL
PANEL HEDDLU A THROSEDD



North Wales Police and Crime Panel

Monday, 20th January, 2014 at 10.00 am
Blodlondeb, Conwy

AGENDA

1. AGENDA (Pages 1 - 100)

Membership of Panel

Cllr William Knightly
Cllr Glenys Diskin
Cllr Amanda Bragg
Cllr Bill Cowie
Cllr Terry Evans
Cllr Chris Hughes
Cllr William T. Hughes
Cllr Charles Jones
Cllr Colin Powell
Cllr Gethin Williams

Patricia Astbury
Timothy Rhodes

Conwy County Borough Council
Flintshire County Council
Flintshire County Council
Denbighshire County Council
Wrexham County Borough Council
Conwy County Borough Council
Ynys Mon County Council
Gwynedd County Council
Wrexham County Borough Council
Gwynedd Council

Independent Co-opted Member
Independent Co-opted Member

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POLICE AND CRIME PANEL PANEL HEDDLU A THROSEDD



North Wales Police and Crime Panel

Monday, 20 January 2014 at 10.00 am
Bodlondeb, Conwy

AGENDA

1. **Apologies for absence**
2. **Declarations of Interest: Code of Local Government Conduct**
Members are reminded that they must declare the **existence** and **nature** of their declared personal interests.
3. **Urgent matters**
Notice of items which, in the opinion of the Chairman, should be considered at the meeting as a matter of urgency pursuant to Section 100B(4) of the Local Government Act 1972.
4. **Minutes** (Pages 3 - 6)
To approve and sign as a correct record minutes of the previous meeting.
5. **Periodic Update by the Police and Crime Commissioner** (*verbal*)
6. **To consider reports by the North Wales Police and Crime Commissioner:**
 - a) Proposed Policing Precept Level (Pages 7 - 18)
 - b) Police and Crime Commissioner and Chief Constable for North Wales Police Force - Medium Term Financial Plan 2014-15 to 2017-18 (Pages 19 - 38)
 - c) Police and Crime Plan for North Wales - Consultation Draft - Revised Police and Crime Objectives (Pages 39 - 49)
 - d) Workshop for Panel Members (*verbal*)
7. **Date of Next Meeting:**
Monday, 17 March 2014 @ 2.00 pm

Membership of Panel

Cllr Glenys Diskin (Chair)
Cllr Gethin Williams (Vice Chair)

Cllr Amanda Bragg
Cllr Philip C. Evans J.P.
Cllr Julie Fallon
Cllr William T. Hughes
Cllr Charles Jones
Cllr Colin Powell
Cllr Ian Roberts
Cllr Bill Tasker

Patricia Astbury
Timothy Rhodes

Flintshire County Council
Gwynedd Council

Flintshire County Council
Conwy County Borough Council
Conwy County Borough Council
Ynys Mon County Council
Gwynedd Council
Wrexham County Borough Council
Wrexham County Borough Council
Denbighshire County Council

Independent Co-opted Member
Independent Co-opted Member

NORTH WALES POLICE AND CRIME PANEL

Monday, 16 December 2013 at 2.00 pm
Bodlondeb, Conwy

- Present: Councillor Glenys Diskin (Chair)
- Councillors: Amanda Bragg (Flintshire County Council), Philip C. Evans J.P. (Conwy County Borough Council), William T Hughes (Ynys Mon County Council), Colin Powell (Wrexham County Borough Council) , Ian Roberts (Wrexham County Borough Council) and Bill Tasker (Denbighshire County Council)
- Co-opted Member Pat Astbury
- In Attendance: Anna Humphreys (Chief Executive, Office of the Police and Crime Commissioner) Winston Roddick CB QC (North Wales Police and Crime Commissioner) and Julian Sandham (Deputy North Wales Police and Crime Commissioner)
- Officers: Ken Finch (Strategic Director - Democracy, Regulation and Support), Richard Jarvis (Solicitor), Jane Angharad Jones (Committee Services Officer) and Ffion Wynne (Translator)

82. **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Julie Fallon, Charles Jones, Gethin Williams and Timothy Rhodes (Independent Co-opted Member).

83. **DECLARATIONS OF INTEREST: CODE OF LOCAL GOVERNMENT CONDUCT**

Councillor Philip C. Evans J.P., Pat Astbury (Co-opted Member) and the Strategic Director (Democracy, Regulation and Support) declared a personal, but non-prejudicial interest in Agenda item 5 - Confirmation Hearing for Deputy Police and Crime Commissioner as they know the candidate on a professional basis only.

84. **URGENT MATTERS**

None reported.

85. **MINUTES**

The minutes of the North Wales Police and Crime Panel held on 11 November, 2013 were submitted for approval.

RESOLVED –

That the minutes of the meeting of the North Wales Police and Crime Panel held on 11 November, 2013 be approved as a correct record.

86. **CONFIRMATION HEARING FOR DEPUTY POLICE AND CRIME COMMISSIONER**

The North Wales Police and Crime Panel (PCP) had convened to consider the Police and Crime Commissioner's (PCC) nomination for the post of Deputy Police and Crime Commissioner (DPCC).

The Police Reform and Social Responsibility Act 2011 required the PCP to hold a confirmation hearing in public in respect of this senior appointment, whereby the candidate was requested to appear for the purposes of answering questions relating to the appointment.

The Commissioner provided the Panel with some background to the appointment process and reported that a total of 11 applications were received, out of which 3 applicants were interviewed. The Interview Panel unanimously agreed that Mr Sandham would be the most suitable candidate as his career history would best mirror and complement the Commissioner's legal background.

As a consequence, the PCP was asked to consider the proposed senior appointment of Julian Sandham as the Deputy Police and Crime Commissioner for North Wales.

Mr Sandham addressed the PCP and provided an update on his work to date, which included:-

- Attendance at various functions, engagements and seminars
- Community engagement
- Development of scrutiny. Areas of activity being burglary of people's homes, crime recording and the development of draft guidelines in respect of Professional Standards and Integrity. In response, the Commissioner informed the Panel that anomalies and accuracy of the recording of crime had been reported to the Home Office
- The development of draft guidelines in respect of Professional Standards and Integrity
- Review of work activity within the Commissioner's office
- Provide daily updates to the Commissioner

In addition, Mr Sandham responded to questions raised by the Panel Members.

Following the hearing, the PCP approved a motion to exclude the press and public, in order to deliberate in private.

RESOLVED –

That it be recommended to the Police and Crime Commissioner that Mr. Julian Sandham be appointed as the Deputy Police and Crime Commissioner.

Councillor Philip C. Evans J.P., Pat Astbury (Co-opted Member) and the Strategic Director (Democracy, Regulation and Support) declared a personal, but non-prejudicial interest in the above item.

The Commissioner and Chair wished both the Panel and Officers a Merry Christmas and Happy New Year.

87. **ALLOWANCE SCHEME**

The Police and Crime Panel (PCP) was asked to consider whether the Allowance Scheme for the North Wales PCP should make provision for reasonable time for pre meeting preparation and travelling time to and from the place of the meeting.

The Strategic Director (Democracy, Regulation and Support) informed the PCP that the Independent Remuneration Panel for Wales (IRPW) had recently published its Annual Report and whilst the IRPW did not have any jurisdiction over the PCP, the PCP's Allowance Scheme was based on the IRPWs payments to co-opted members.

Members considered the report and made the following observations:-

- The role of the Panel and the importance of effective scrutiny
- Resource implications
- Travelling time to and from the place of the meeting
- Rotation of meetings - the Panel strongly believed that as Conwy was the host authority, the meetings should remain within Conwy.
- Proposed payments and risks associated with adopting the revised determinations of the IRPW – Members would be at risk of exceeding the maximum amount payable in any one year
- Representation had been made to the Home Office in respect of a number of issues, but as yet, no definitive answer had been received
- Inconsistencies across England and Wales
- Highlighting anomalies to the Secretary of State for Wales was considered an option

The need for clarity in respect of the IRPW's revised determinations was sought, prior to the PCP making representation in respect of the Allowance Scheme.

RESOLVED:-

That consideration of whether the Allowance Scheme should be amended, in line with the revised determination from the

Independent Remuneration Panel for Wales (IRPW), be deferred pending the receipt of further information.

88. DATE OF NEXT MEETING:

RESOLVED:-

That the next meeting be confirmed as Monday, 20 January 2014 at 10.00 am in the Council Chamber, Bodlondeb.

(The meeting ended at 2.50 pm)

Proposed Policing Precept Level

Introduction by Police Commissioner Winston Roddick

One of the key decisions that I make each year is to decide on the level of the proposed policing precept and to present this to the Police and Crime Panel. This decision is critical in determining the resources that can be made available for the Chief Constable to deliver the policing service in North Wales and for delivering the strategic objectives of my Police and Crime Plan.

To enable the Chief Constable to provide an effective and efficient Police Service and to reduce crime, I propose that the policing element of Council Tax for 2014/15 is increased by 2% which equates to an increase of £4.50 per annum on a band D property or 9 pence a week.

This proposed increase would enable a sustainable budget to be achieved despite further reductions in the policing grant provided to North Wales. Following detailed discussions with the Chief Constable he has concluded that this proposed level of funding for 2014/15 will be sufficient to enable him to deliver on his statutory duties and the Police and Crime Plan.

In reaching this proposal, I have taken into account a number of factors.

Firstly, the level of central grants allocated to North Wales. Central grants from the Home Office and Welsh government provide approximately 55% of the income for North Wales Police. The Home Office's funding for next year has been cut by 3.3%, which has been passed on in full to local policing bodies. In addition, the Home Office has top-sliced the budget to pay for a number of national initiatives, such as an Innovation Fund, and to increase funding for the Independent Police Complaints Commission. This means that every Police and Crime Commissioner in England and Wales has seen central funding reduce by 4.8%. This equates to over £3.5million for North Wales alone.

Secondly, costs are increasing. In particular, the price of fuel is rising far higher than general inflation. Public sector pay is rising at a lower rate, but as pay forms around 80% of our expenditure, even a 1% pay increase represents a large amount.

Thirdly, the level of reserves we hold. Over the past few years, the Chief Constable has been asked to make significant savings. The budgets relating to these savings have been reduced from the point at which it was certain the necessary changes could be implemented. However, thanks to the efficient and proactive attitude of the Chief Constable, many of these savings were realised earlier than expected, which has resulted in underspends over the last few years.

Lastly, the amount of council tax increase that is reasonable in the light of everything mentioned above. The 2% increase proposed still presents many challenges to the Chief Constable. Even though the local population are being asked to contribute more towards the cost of policing, this still represents a net cut in resources of £4.3million. It is expected that central government

funding will continue to decrease in the medium term, and it is becoming harder to identify areas where savings can be made which do not impact negatively on front-line services. Although reserves can be used in the short term to support expenditure, and although they are generous at the current time, they are finite and must therefore be used wisely to ensure the continued viability of North Wales Police.

Report from the Office of the Police and Crime Commissioner

Title:	Budget and Precept 2014-15 to 2017-18
Meeting:	North Wales Police and Crime Panel, 20 January 2014
Author:	Kate Jackson, Chief Finance Officer

1. Introduction

1.1 This report reviews the financial situation and makes recommendations for the 2014-15 council tax and precept.

2. Recommendations

2.1 That the precept for 2014-15 is based on increasing the band D Council Tax by 2% (increase of £4.50 per annum, 9 pence per week) to £227.61, which gives a total precept increase of 3.19%.

2.2 That the funding available and the Budget Requirement is £141.204m, a reduction of -1.31%.

2.3 That £4.325 savings have been identified for 2014-15.

2.4 That the Medium Term Financial Plan outlines a possible increase in Council Tax of 2% for each year to 2017-18 based on an estimated policing grant reduction of 3.2% in 2015-16 and 3% in the following two years

2.5 Summary of Budget 2014-15

	£m	
Budget 2013-14	<u>143.083</u>	
(Adjusted to include Community Safety Fund)		
Inflation	2.446	+1.7%
Revised Budget 2014-15	<u>145.529</u>	
Estimated total funding 2014-15		
Government Grants (Funding proportion 55%)	77.102	-4.8%
- Council Tax £227.61		+2.0%
multiplied by Tax Base 281,633		+1.1%
Precept (Funding Proportion 45%)	64.102	+3.19%
Budget 2014-15	<u>141.204</u>	-1.31%
Requiring cuts of	4.325	

3. Statutory Items

3.1 Quality of information

3.1.1 The Chief Finance Officer (CFO) is required under the Local Government Act 2003 (S5) to comment on the suitability of the information to be used as the basis for budgetary decisions. The CFO has stated that the figures in the various reports are the products of procedures that have continued to be operated to the highest professional standards. These systems are audited both internally and externally and external audit has never issued any qualification. The information is therefore fit for purpose.

3.1.2 The same Act also requires the CFO to comment on the adequacy of reserves to be provided in the budget. The CFO has commented that the general reserve will continue to be adequate for the day to day operational needs of the Force.

4. Background

4.1 This Government's original Comprehensive Spending Review (CSR2010) covered the period 2011 to 2015; the Review included substantial cuts across the public sector. The original planned cash reduction in Police Government Grants over the 4 years was 12%. **The final cash reduction over that period is now confirmed as -18.2%** (-5.1% in 2011-12, -6.7% in 2012-13, -1.6% and -4.8% in 2014-15).

4.2 The Police Authority set a Council Tax at a 4% increase for 2011-12 and 2.5% for 2012-13. A Council Tax increase of 4% was set in 2013-14, £4.634m of cuts were taken with £1.8m of these cuts being re invested in an additional 51 Police Officer posts. At the time of setting the 2013-14 budgets a planning assumption of an annual 3% cut in Grants and a Council Tax increase of 4% was made. The table below documents the cuts made to date and the projected cuts at the time of setting the 2013-14 budgets.

Year	2011-12	2012-13	2013-14	2014-15	2015-16
	£M	£M	£M	£M	£M
Cuts required	4.678	6.016	4.634	2.552	2.273

4.3 Cuts of £15.058m will have been achieved over the first 3 years of the CSR2010, with £1.8m being re invested in front line posts. During 2013-14 the Chancellor of the Exchequer conducted a 'mini' Spending Review (SR) covering 2014-15 and 2015-16. This report and the Medium Term Financial Plan will focus the 4 years 2014-15 to 2017-18. Based on revised projections (as set out in 2.4) a further £17.103m will need to be cut over the next four years, a total of £32m over seven years, or a 22% reduction from the 2010-11 base, despite rises in council tax.

5. The Planning Environment

- 5.1 The attached Medium Term Financial Plan ([English](#)) sets out the planning environment. It includes previous year's figures together with projections for revenue income and expenditure, and plans for capital and reserves.
- 5.2 No Provisional Government Funding Allocations for 2014-15 had been given as part of the 2013-14 settlement. Following the Chancellor's mini Spending Review in June 2013 the Home Office announced that the Police total budget within the Home Office would be cut by 3.3% and at the time it was assumed that this percentage cut would be passed on the Policing areas.
- 5.3 The Chancellor announced in the 2013 Autumn Statement (5 December 2013) that there would be an additional 1.1% cut for the Home Office in 2014-15 and 2015-16.
- 5.4 The Home Secretary and Policing Minister announced the funding allocations for each Policing area on the 18th of December 2013. The main points of the announcements were:
- 5.4.1 A total cash reduction of 4.8% for all Police areas, made up of:
- the 3.3% cut previously announced previously and
 - additional cuts to fund central expenditure (listed in paragraph 5.6).
- 5.4.2 The additional 1.1% cut from the Autumn Statement is not to be passed on in 2014-15 (although this may be revisited in the future).
- 5.4.3 The funding allocation announcement for 2015-16 has been deferred to a later date.
- 5.5 The Commissioner's Community Safety Fund Grant (which was a specific Grant in 2013-14) has been moved to the General Grant as previously announced. The comparative grant figure for 2013-14 has been amended to reflect this change.
- 5.6 Total government funding for 2014-15 will be £77.102m, a reduction of £3.857m from the 2013-14 figure of £80.959m. The cut to the Home Office Police total budget of 3.3% accounts for £2.671m, the remaining £1.186m has been cut to fund central Home Office Initiatives. These initiatives and the total amounts allocated are:

Independent Police Complaints Commission	£18m
Innovation Fund	£50m
National Police Co-ordination Centre	£2m
College of Policing	£3m
City of London Police	£2m
Her Majesty's Inspector of Constabulary	£9m

- 5.7 There was no prior announcement of the majority of these cuts, and therefore it was not possible to reflect all of these in previous planning assumptions. The transfer of funding from Police and Crime Commissioners (and therefore Police Forces) to central Home Office Initiatives, and the lack of timely information, could represent a serious risk to future financial planning and assumptions if repeated. Moreover, in some cases, it is far from clear how the use of these sums will benefit the communities of North Wales.
- 5.8 No announcement has been made on funding for 2015-16 onwards, although the Home Office has previously announced that damping (applied through the Floor Grant, which has resulted in all Commissioners experiencing the same 4.8% cut in 2014-15) will be applied in a similar way in 2015-16, prior to a fundamental review of the Police Funding Formula. Based on the figures currently available, and the Government has indicated that the austerity drive will continue beyond 2016-17, it has been assumed that there will be a reduction in grant of 3.2% in 2016-17, and 3% in the following years.

6. Budget 2014-15

- 6.1 Following the Chancellor's mini Spending Review in June 2013 it was expected that cuts of 3.3% would be made to Government Grants. However, the Home Office cuts listed in paragraph 5.6 imposed a further 1.5%, equivalent to £1.186m. Increasing Council Tax by 2% will require cuts of £4.325m, these have been identified and are listed below:

	<u>£m</u>
Budget 2013-14 (adjusted to include CSF Grant)	143.083
Pay Inflation	1.455
Non-Pay Inflation	0.577
Grant funded expenditure	0.424
Revised Budget Requirement	<u>145.529</u>
Estimated total funding 2014-15	<u>141.204</u>
Cut required	<u>4.325</u>

<u>Cuts identified which can be taken in 2014-15:</u>	<u>£m</u>
Project 2011+ and other reviews	0.666
Allowances, overtime and turnover	1.324
Pension Costs	0.400
IT Replacement Programme	0.321
Firearms Alliance	0.400
Forensics	0.150
Income	0.540
Grants	0.414
Inflation	0.110
<u>Total</u>	<u>4.325</u>

- 6.2 Identifying savings, while maintaining the Service levels is becoming increasingly difficult. The Budget for 2014-15 can be balanced at the level shown above, but the balance between cuts and precept will need to be kept under review and the 2% increase in Council Tax may need to increase in future years. By the end of 2018 it is

assumed that nearly a quarter of the budget (22%) will have been cut since 2010, despite rises in council tax.

- 6.3 The Police Officer establishment (that is the number of funded Police Officer Posts) for 2013-14 was set at 1468. The original plan included an establishment of 1417, but additional funding of £1.8m was made available to fund 51 front line posts. The Police Officer Establishment for 2014-15 will be 1438. This is due to the reduction in Home Office funded posts, civilianisation, secondments, and the final stages of Project 2011+. A summary of these movements is shown below:

Establishment 2013-14	1468
Civilianisation	-7
Home Office funded posts	-22
Projects and Secondments	-1
Police Officer Establishment 2014-15	1438

- 6.4 The Force's Recruitment Plan is set so that the established Post are filled with fully trained Officers, this will mean that during the year actual numbers of Officers will be higher than 1438 due to Probationary Officers who are being trained and not deployable.

7. Risk

- 7.1 The level of uncertainty in setting the 2014-15 budget has been high, because the Home Office Grant funding was not known until 18 December 2013. As no grant figures have been announced for further years the level of uncertainty for 2015-16 onwards is also high.
- 7.2 The plans for the saving in 2013-14 are in place and are being implemented, however the potential savings for 2014-15 have yet to be tested; however these have been considered by the Chief Constable who is confident this is deliverable in the year. Cuts beyond 2014-15 have to be identified and delivered. Not all of the savings are under the Force's control, for example the Collaboration savings will depend on other forces, and the cost and savings on pay will depend on final national agreements.
- 7.3 The estimated cuts required are based on the planning assumption that Council Tax will increase by 2% each year, compared to the previous planning assumption of 4%. Given the uncertainty of what lies ahead, both in financial and operational terms, this planning assumption could be liable to change. If this were to be reduced, each reduction of 1% would result in additional cuts to the value of £0.628m in the 2014-15 budget. Conversely, an increase of 1% would increase the funding available by £0.628m.
- 7.4 As indicated in paragraph 5.6, the Home Office has top-sliced the amounts allocated to Police areas in 2014-15 to fund national units and initiatives. There will be further significant top-slicing to fund the Independent Police Complaints Commission in the

next two years. Any additional growth in new initiatives may result in further top-slicing.

- 7.5 The current Police Funding Formula has not been fully applied as the swings in funding have been considered too large. The adjustment has been made via the Floor Grant; the grant announcement stated that the Floor Grant would be continued in 2015-16. A full review of the Police Funding Formula is to be undertaken by the Home Office. Any change to the formula is likely to benefit larger forces and could result in significantly reduced funding for North Wales.
- 7.6 Further cuts could be applied in the next Comprehensive Spending Review period. Each additional 1% cut to the General Grant represents a cash reduction of over £0.771m.
- 7.7 As 80% of the net budget is spent on pay, small changes to the assumed pay increase, pension contributions, or National Insurance contributions can have a disproportionate effect on the budget.
- 7.8 The table below highlights the sensitivity of the main assumptions:

Sensitivity – main variables:	£m
1% reduction in Council Tax increase	0.628
1% reduction in grant	0.771
1% increase in pay	1.116
1% increase in inflation	0.300

8. Resilience

- 8.1 The Commissioner has a duty to ensure that he holds adequate financial reserves to manage risks. In addition to the funding and forecasting risks detailed above, the Commissioner needs to cater for expenditure risk (spending over budget) and costly major incidents, natural disasters or other unforeseen events. An element of this risk has up until now been managed through in-year budgets via contingency budgets. These contingency budgets are being reduced and a greater proportion of that risk is being transferred to Reserves and Balances.
- 8.2 General reserves are currently £7.189m which is 5.09% of the estimated 2014-15 net budget. The prudent range is considered to be 3%-5% of net budget, and it is advisable to be at the higher end of that range in the current climate, particularly bearing on mind that contingencies have been reduced in the revenue budget.
- 8.3 Earmarked Reserves have also increased over recent years. This is as a result of expenditure controls being put in place early in anticipation of major cuts. The Medium Term Financial Plan details how these reserves will be used to reduce pressure on future revenue costs and minimise risk as far as possible.

8.4 The use of the reserves will depend on the final decisions on Capital Expenditure and the final revenue settlements, therefore the profile in the table below is the current plan on how the earmarked reserves may be best used to support service provision and reduce pressure on the revenue budget. Where the use of the Reserve is not known (such as the Major Incident Reserve) no changes are shown. The use of reserves is reviewed on a regular basis.

Reserve Position

Usable Reserves at:	31.3.12	31.3.13	31.3.14	31.3.15	31.3.16	31.3.17	
	£m	£m	£m	£m	£m	£m	
Capital Receipts Reserve	2.228	2.725	0.829	0.000	0.000	0.000	Can be used only for capital. Planned additional sales are included in the capital funding.
Capital Grants Unapplied	1.582	1.361	0.000	0.000	0.000	0.000	Can be used only for capital.
General Fund Balance Earmarked	7.189	7.189	7.189	7.189	7.189	7.189	At the recommended 5% of budget.
General Fund Reserves	29.043	31.027	29.167	22.642	18.614	15.488	Detailed below
Total Usable Reserves	40.042	42.302	37.185	29.831	25.803	22.677	

A breakdown on estimated Earmarked Reserves at the end of each financial year is given below:

Description	31.3.12	31.3.13	31.3.14	31.3.15	31.3.16	31.3.17
	£m	£m	£m	£m	£m	£m
Capital Investment	18.113	16.294	12.288	6.201	2.616	0.000
Transformation	0.000	0.000	1.700	1.700	1.700	1.700
Major Incident	2.040	2.040	2.040	2.040	2.040	2.040
PFI	2.097	2.615	3.061	3.427	3.788	4.082
Pension Ill Health	0.881	0.881	0.881	0.881	0.881	0.881
Insurance	1.259	1.259	1.259	1.259	1.259	1.259
Probationer	1.346	4.840	4.840	4.140	3.440	2.740
Revenue and Project Costs	1.949	1.949	1.949	1.949	1.949	1.949
Helicopter Maintenance	0.317	0.000	0.000	0.000	0.000	0.000
Partnerships	0.789	0.668	0.668	0.564	0.460	0.356
Commissioner's Community Safety Fund	0.000	0.229	0.229	0.229	0.229	0.229
Police Authority/PCC Transition	0.252	0.252	0.252	0.252	0.252	0.252

9 Consideration of the Options

9.1 The Commissioner has considered the options available. These range from setting a Council Tax increase of 0% to setting a Council Tax increase of 4% as per the assumption in the previous Medium Term Financial Plan. Each 1% increase in Council Tax is worth £0.628m in budgetary terms. Following discussions with the Chief Constable the Commissioner has decided to propose a 2% increase. This sets a challenging budget, with an overall reduction of -1.31%. Cuts have been identified to balance the budget, but it will be difficult to hold future increases at this level if grant funding is reduced, or if new operational pressures or public expectations arise.

9.1 The level of Council Tax compared to other Forces has also been taken into consideration. This has been made more difficult as the Policing areas in England receive a total of £500m between them as part of the Council Tax Freeze Grant and the Local Council Tax Support Grant, in Wales the Freeze Grant is not available and the Local Council Tax Support Grant is paid direct to the Local Authorities.

9.2 Currently at a Band D value of £223.11 North Wales Police has the highest Council Tax in England and Wales, but if the above Grants were taken into consideration (as they subsidise increases in Council Tax) North Wales would be the 9th highest. If the total funding were to be funded through the Council Tax North Wales would have the 32nd highest Council Tax. These factors have been considered in proposing the increase of 2% in the Council Tax.

9.3 The Commissioner has held discussions with the Chief Constable who has confirmed that the council tax increase of 2% provides sufficient budget to enable the operational delivery of the policing service in 2014-15. However, due to future uncertainty over the level of grant and changes in operational pressures, it is not possible to comment at this stage as to whether an annual increase of 2% is sustainable in the medium term.

9.4 Increasing the Council Tax by 2% the various Property Valuation Bands are:

A	B	C	D	E	F	G	H	I
151.74	177.03	202.32	227.61	278.19	328.77	379.35	455.22	531.09

9.5 The precept for each billing area will be:

Billing Authority	Council Tax Base	Precept Sum (£)
Isle of Anglesey County Council	30,070.64	6,844,378
Gwynedd Council	49,669.55	11,305,286
Conwy County Borough Council	49,516.97	11,270,558
Denbighshire County Council	38,349.38	8,728,702
Flintshire County Council	61,501.00	13,998,243
Wrexham County Borough Council	52,525.00	11,955,215

10 Budget Forecast 2014 to 2017-18

10.1 The revised assumptions have had some effect on future projections. In terms of funding, an assumption of a reduction in grant of 3% has been made and the planning assumption of a 2% increase in Council Tax. Both are intrinsically linked and a change in the grant funding will lead to a review of the proposed Council Tax level. Details are contained in the Medium Term Financial Plan and summarised below.

10.2 The effect of inflation and grant cuts are broken down as follows:

	2014-15 £m	2015-16 £m	2016-17 £m	2017-18 £m
Inflationary Increases	2.446 (1.70%)	2.355 (1.67%)	5.005 (3.49%)	2.464 (1.66%)
Reduction in Grant	3.857 (4.76%)	2.467 (3.20%)	2.239 (3.00%)	2.172 (3.00%)
Additional funding from 2% increase in Council Tax	1.978	1.282	1.308	1.334
Revised deficit	4.325	3.540	5.936	3.302

10.3 The savings plans going forward have been reviewed as part of the budget setting process. As the level of uncertainty going in to 2017-18 is very high only the first three years' requirements have been looked at in detail. A total of £13.801 cuts are required for the period 2014-15 to 2016-17 with £4.325m of these required in the first year. The table below breaks down the planned cuts between those that are expected from existing projects and reviews, and those that form new reviews that are being carried out between now and September 2014. As the new reviews have not been conducted yet these figures are estimates. Non-staff cuts are being targeted, but the final reviews will necessarily include staffing. Plans for 2017-18 will need to be developed post September 2014.

10.4

<u>Summary of cuts planned for the next 3 years</u>		£m
Total cuts required over 3 years		13.801
Existing Projects and Reviews		
Project 2011+ and other reviews		0.666
Allowances, overtime and turnover		1.557
Pension costs		0.400
IT replacement programme		0.321
Firearms Alliance		0.700
Other non-staff		0.390
Income and grants		0.954
IT Contracts		0.700
Total		5.688
Gap to be identified		8.113

New Work Streams

Estates (including Force Communication Centre)	1.200
Transport	0.378
Budget Review/Contingency	0.450
Capital Funding	0.400
Support Function Review	2.000
Policing Service Reviews	3.685
Total to be identified	8.113

10.4 The final two lines above will involve staff reductions, the challenge will be to achieve this while maintaining front line services over the next four years. Bearing in mind the likely level of reductions in Government Grants there will be an increasing pressure on the Council Tax and Precept levels.

11. Implications of the report

Diversity	The report's recommendations will affect the Force's employee numbers in future years.
Financial	The report deals with financial matters.
Risk	The report identifies and evaluates the risks from the recommendations.
Legal	The report in conjunction with the Medium Term Financial Plan provides sufficient information for members to reach a decision that could stand future legal challenge.
Welsh Language	No separate implications identified.

12. Background documents

Medium Term Financial Plan 2014-15 to 2017-18 [English](#)
 Welsh Government Police Finance Settlement 2014-15 [English/Welsh](#)
 Statements of Accounts [English/Welsh](#)

**Police and Crime Commissioner and Chief Constable for
North Wales Police Force**

Medium Term Financial Plan

2014-15 to 2017-18

1. Introduction

1.1 The Medium Term Financial Plan (MTFP) links the Police and Crime Plan and the Police and Crime Objectives agreed by the Police and Crime Commissioner and the Chief Constable with the Financial Strategy (Appendix A) and the Resources available.

1.2 Aim

The aim of this paper is to give details of how the budget has been balanced to date and the plans for balancing future years whilst maintaining performance and ensuring local and national priorities are achieved.

1.3 Background

This Government's original Comprehensive Spending Review (CSR2010) covered the period 2011 to 2015; the Review included substantial cuts across the public sector. The original planned cash reduction in Police Budgets over the 4 years was 12%. The Police Authority set a Council Tax at a 4% increase for 2011-12 and 2.5% for 2012-13. A Council Tax increase of 4% was set in 2013-14 which included the re investment of £1.8m savings in an additional 51 Police Officer posts. At the time of setting the 2013-14 budgets a planning assumption of an annual 3% cut in Grants and a Council Tax increase of 4% was made. The table below documents the cuts made to date and the projected cuts at the time of setting the 2013-14 budgets.

Year	2011-12	2012-13	2013-14	2014-15	2015-16
	£M	£M	£M	£M	£M
Cuts required	4.678	6.016	4.634	2.552	2.273

1.4 Cuts of £15.058m will have been achieved over the first 3 years of the CSR2010, with £1.8m being re invested in front line posts. During 2013-14 the Chancellor of the Exchequer conducted a 'mini' Spending Review (SR) covering 2014-15 and 2015-16. This Medium Term Financial Plan (MTFP2014) will cover the 4 years 2014-15 to 2017-18.

2. Planning Process

2.1 A number of reviews were carried out during 2010-11 in anticipation of the budgetary reductions these were governed by the 2011+ Programme Board. The final Phase of these Reviews, Phase 5 was completed during 2013-14 with some savings falling into 2014-15. The Project 2011+ reviews resulted in the reorganisation of the operational delivery model and the back office support which was implemented on May the 4th 2011. These delivery models were reviewed during 2012-13 and amendments made within the budgets allocated in each area. Further reviews were conducted during 2012-13, with Phase 3 Level 2 Policing being implemented and Phase 4 Criminal Justice administration also being implemented.

The final Phase 5 which covered a number of areas not previously reviewed has also been completed. This Medium Term Financial Plan will concentrate on future years, estimating the gap in resources and how plans will be developed to find the required cuts.

2.2 In developing the MTFP the following were also taken into account:

- The strategic planning process
- Other Force strategies
- Current economic climate
- Estimates of resources available to fund the Medium Term Financial Plan
- Budget forecasts for the period including pay awards
- The current financial position.
- The Capital Programme, Prudential Code and their effect on the Revenue Budget
- Reserves and Balances
- Income generation, trading activities and grants
- Collaboration
- Managing financial resources

2.3 A draft set of budgets were discussed in detail by the Chief Officer Team and Service leads on the 20th of November 2013. The proposals were discussed by the Commissioner's and Chief Constable's Chief Finance Officers on the 21st of November 2014. The Government's Grant figures were announced on the 18th of December, a further meeting between the Chief Officer Team and Service leads was held on the same day. The final proposals were agreed on the 20th of December at a meeting between the Commissioner and his staff and the Chief Officer Team, subject to the final detail being reviewed in the new year by the Commissioner prior to submission to the Panel.

2.4 The following sections will detail all developments since the previous MTFP giving the updated position for Revenue, Capital and Reserves.

3. 2013-14 Budget

3.1 Government Funding was cut by 1.6% in 2013-14 (following on from cuts of 5.1% and 6.7% in 2011-12 and 2012-13 respectively). Council Tax was increased by 3.98%. Cuts of £4.634m were identified and £1.777m of these were re invested in 51 additional Police Officer posts, increasing the number of funded posts from the 1417 planned to 1468.

3.2 The cuts identified (summarised below) have been implemented successfully. Current projections are for a £1.7m under spend for the year, the majority of the under spends are in areas of the budget targeted for cuts in 2014-15.

Cuts taken in 2013-14 budget

	£m
Reviews 2012-13	-0.578
Review previous years	-1.456
Civilianisation	-0.565
Increment Freeze	-0.411
Allowances	-0.391
Training	-0.125
Energy Budget	-0.090
Body Armour	-0.100
Contracts	-0.252
Air Support	-0.285
Special situation contingency	-0.093
General Contingency	-0.250
Interest on Balances	-0.038
Total	<u>-4.634</u>

4. Funding Allocations

- 4.1 No Provisional Government Funding Allocations for 2014-15 had been given as part of the 2013-14 settlement. Following the Chancellor's mini spending Review in June 2013 the Home Office announced that the Police total budget within the Home Office would be cut by 3.3%; it was assumed that this cut would be passed on the Policing areas.
- 4.2 The Chancellor announced in the 2013 Autumn Statement (December 5th) that there would be an additional 1.1% cut for the Home Office in 2014-15 and 2015-16.
- 4.3 The Home Secretary and Policing Minister announced the funding allocations for each Policing area on the 18th of December 2013. The main points of the announcements were:
- A total cash reduction of 4.8% for all Police areas.
 - This is made up of the previous 3.3% cut announced previously and additional cuts to fund central expenditure (listed below).
 - The additional 1.1% cut from the Autumn Statement is not to be passed on in 2014-15.
 - Funding allocation announcement for 2015-16 to be deferred to a later date.

- 4.4 The Commissioner's Community Safety Fund, which was a Specific Grant in 2013-14, has been moved to the General Grant as previously announced. The 2013-14 base has been amended to reflect this in order to compare like with like.
- 4.5 Total Government Funding for 2014-15 will be £77.102m, this is a reduction of £3.857m from the 2013-14 figure of £80.959m. The cut to the Home Office Police total budget of 3.3% accounts for £2.671m of this, with the additional £1.186m being cut to fund central Home Office initiatives. These initiatives and total amounts allocated are:

Independent Police Complaints Commission	£18m
Innovation Fund	£50m
National Police Co-ordination Centre	£ 2m
College of Policing	£ 3m
City of London Police	£ 2m
Her Majesty's Inspector of Constabulary	£ 9m

- 4.6 No announcement has been made on funding from 2015-16 onwards; although the Home Office have previously announced that damping (the process to ensure that, where the calculated formula grant is significantly different from what has previously been received, the change in grant is applied over a number of years in order to avoid financial instability; this has resulted in all areas receiving the same 4.8% cut in grant in 2014/15) will be applied in a similar way in 2015-16 prior to a fundamental review of the Police Funding Formula. Based on the figures available, and that the Government has indicated strongly that the austerity drive will continue beyond 2016-17, it has been assumed that there will be a 3.2% grant reduction from 2016-17 and 3% in the following years.
- 4.7 The Table below summarises actual and projected Government Funding from 2012-13 to 2016-17.

13-14	14-15	14-15	14-15	15-16	15-16	15-16	16-17	16-17	16-17	17-18	17-18	17-18
Grant	Cut	Cut	Grant									
£m	%	£m	£m									
80.959	4.8	-3.857	77.201	3.2	-2.467	74.635	3.0	-2.239	72.396	3.0	-2.172	70.224

5. Council Tax and Precept

- 5.1 There are two elements to the total net Police Budget, the total of the Police Grants and the Precept. The proportion of these two funding streams for North Wales Police is as follows:

2013-14		
	£m	%
Total Government Grants	80.959	56.5%
Total Precepts	62.124	43.5%
Total Budget Requirement	143.083	

- 5.2 Council Tax is calculated by dividing the total precept requirement by the tax base, the tax base being the number equivalent Band D properties in each Force area. The Tax Base is provided by the six Local Authorities in North Wales. In 2013-14 there was a decrease in the tax base due to an estimated reduction in the amounts that could be collected by the Local Authorities. This meant that the 2013-14 Council Tax increase of 3.98% resulted in a lower Precept increase of 3.47%. The tax base for 2014-15 has increased by 1.1% which will mean that the percentage increase in Precept will be higher than the Council Tax increase. These changes emanated from the Welfare Reform Act 2012 and the way Housing Benefits are paid, which in turn affect the projected Council Tax collection rate, these changes have been compensated for by payment of an additional Grant to the Local Authorities.
- 5.3 The rules for limiting the increase in Council Tax increases, called the capping rules, are different for England and Wales. English Police Areas have had access to separate grants if they agreed to limit the Council Tax increases. These were previously paid by the Department of Communities and Local Government (DCLG) but have now been consolidated into the Home Office Grant totalling £500m. North Wales has the second highest Council Tax but if these Legacy Council Tax Grants were taken into consideration North Wales would be the 9th highest.
- 5.5 The capping rules in England have not been announced but the Chancellor did comment that if Council Tax were to be increased by more than 2% that he would expect a referendum to be held. Policing areas and Local Authorities in England have access to a further Grant equivalent to a 1% increase in Council Tax in 2014-15 if they freeze or reduce their Council Tax.

5.6 No capping rules have been announced in Wales. The Minister for Local Government and Government Business has written to all Local Authorities and Commissioners to say that she is willing to use the capping powers if Council Tax increases appear to be unreasonable. No Council Tax reduction Grant is available in Wales.

6. Budget Forecast and Planned Reductions 2014-15 to 2017-18

6.1 A summary of the Budget Forecast and changes for 2013-14 and future years are shown in Appendix B.

6.2 The Comprehensive Spending Review 2010 set out clearly that there would be cuts over a four year period 2011-12 to 2014-15. The 2014-15 budget is the final year of this initial austerity drive, but it is now clear that it is also the first year of a further period of cuts in funding. Cuts required up to 2017-18 have been revised based on the following assumptions:

- Pay Inflation 1% from September 2013
- General Inflation 2%, specific inflation applied where known (e.g. National IT systems charges increase by 15% in 2014-15)
- Council Tax increase of 2%
- Grant reductions of 4.8% 2014-15, 3.2% 2015-16 and 3% for the following 2 years
- Changes in National Insurance charges in 2016-17 will add a further £2.7m to the pay bill

6.3 Based on these assumptions the cuts required over the next 4 years are estimated to be £17.091m broken down as follows:

Year	2014-15 £M	2015-16 £M	2016-17 £M	2017-18 £M
Cuts required	4.325	3.540	5.936	3.303

6.4 The effect of inflation and Grant cuts are broken down as follows

	2014-15 £m	2015-16 £m	2016-17 £m	2017-18 £m
Inflationary Increases	2.446 (1.70%)	2.355 (1.67%)	5.005 (3.49%)	2.464 (1.66%)
Reduction in Grant	3.857 (-4.76%)	2.467 (-3.2%)	2.239 (-3.0%)	2.172 (3.0%)
Additional funding from 2% increase in Council Tax	-1.978	-1.282	-1.308	-1.334

Revised Deficit	4.325	3.540	5.936	3.302
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6.5 The saving plans going forward have been reviewed as part of the budget setting process. As the level of uncertainty going into 2017-18 is very high, the first three years requirements have been looked at in detail. A total of £13.801m cuts are required for the period 2014-15 to 2016-17, with £4.325m of these required in the first year. The table below breaks down the planned cuts between those than are expected from existing projects and reviews over the next 3 years and those form new reviews that are being carried out from now until September 2014. The new reviews have not been conducted yet and the figures are estimates. Non staff cuts are being targeted, but the final reviews will include staffing. Plans for 2017-18 will need to be developed post September 2014.

Summary of 3 years cut plans

	£m
Total Cuts required over 3 years	13.801

Exiting Projects/Reviews

Project 2011+ and other Reviews	0.666
Allowances, Overtime and Turnover	1.557
Pension costs	0.400
IT Replacement Programme	0.321
Firearms Alliance	0.700
Other non-Staff	0.390
Income and Grants	0.954
IT Contracts	<u>0.700</u>

Total	<u>5.688</u>
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<u>Gap to be identified</u>	8.113
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New Work streams to identify gap

Estates (including Force Communication Centre)	1.200
Transport	0.378
Budget Review/Contingency	0.450
Capital Funding	0.400
Support Function Review	2.000
Policing Services Reviews	3.685

Total to be identified	8.113
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6.6 From the above, cuts that can be made in 2014-15 have been identified and the details are broken down below

Breakdown of proposed 2014-15 budget

	£m
Budget 2013-14 (adjusted to include CSF Grant)	<u>143.083</u>
Pay Inflation	1.455
Non pay Inflation	0.577
Grant Funded	0.414
 Revised Budget Requirement	 <u>145.529</u>
 Estimated total funding 2014-15	 <u>141.204</u>
 Cut required	 <u>4.325</u>

Cuts identified that can be taken in 2014-15

	£m
Project 2011+ and other Reviews	-0.666
Allowances, Overtime and Turnover	-1.324
Pension Costs	-0.400
IT Replacement Programme	-0.321
Firearms Alliance	-0.400
Forensics	-0.150
Income	-0.540
Grants	-0.414
Inflation	-0.110
 Total	 <u>-4.325</u>

7. Recruitment

7.1 The Police Officer Establishment (the number of funded Police Officer Posts in the Budget) was set for 2013-14 at 1468. The original plans were set at 1417 but additional funding of £1.8m was made available to fund 51 front line posts. These posts have been filled with either existing experienced Officers or newly trained recruits. The Recruitment Plan is set in order to have fully trained Officers deployed in the Established Police Officer Posts. The number of posts will vary due to Grant funded and Seconded Officer post numbers as well as the effect of any civilianisation or reduction in Police Officer Posts. The actual number of Officers will vary

depending on the number of retirements and other leavers and the recruitment profile.

- 7.2 The current plan includes five intakes of 18 during the year, however this will be reviewed during the year as the number required will be dependent on the number leaving. The Police Establishment at the start of 2014-15 will be 1438, the reduction is due to the reduction in additional Home Office funded posts, civilianisation, secondments and the final implementation of Project 2011+. A summary is given below

Police Officer Establishment 1.4.2013	1468
Civilianisation	-7
Home Office funded posts	-22
Projects/Secondments	-1
Police Officer Establishment 1.4.2014	1438

8. Risks

- 8.1 The level on uncertainty in setting 2014-15 budgets has been high as the grant funding was not known until the 18th of December. As no grant figures have been announced the level of uncertainty for 2015-16 onwards is also high.
- 8.2 The plans for the savings in 2013-14 are in place and are being implemented; however the potential savings in 2014-15 have to be tested. These are considered to be deliverable in the year. Cuts beyond 2014-15 have to be identified and delivered. Not all the savings are under the Force's control, the Collaboration savings will depend on other Forces, and the cost and savings on pay will depend on final national agreements.
- 8.3 The estimated cuts required are based on the planning assumption of a 2% increase in Council Tax. If this were to be reduced each reduction of 1% would mean an additional £0.628m cut in the 2014-15 budgets.
- 8.4 The Home Office have top-sliced the amounts allocated to Police areas in 2014-15 to fund National Units and Initiatives. There will be further top slicing to fund the IPCC in the next two years. Any new initiatives may result in further top slicing.
- 8.5 The current Police Funding Formula has not being fully applied as the swings in funding have been considered to be too large. The correction is made through the Floor Grant; the grant announcement stated that the Floor Grant would be continued in 2014-15. A full review of the Police Allocation Formula is to be undertaken by the Home Office once the PCC's are established in their posts. A future review of the formula likely to benefit larger Forces and could result in reduced funding for North Wales.

- 8.6 Further cuts could be applied in the next CSR period. Each additional 1% cut to the General Grant Funding is a cash reduction of over £0.771m.
- 8.7 As 80% of the net budget is spent on pay any small changes in pay increase, pension contribution or National Insurance contributions can have a disproportionate effect on the budget.
- 8.8 The table below highlights the sensitivity of the main assumptions

Sensitivity main variables	£m
1% less Council Tax increase	0.628
1% reduction in grant	0.771
A 1% increase in pay	1.116
1% increase in inflation	0.300

9. Reserves and Balances

- 9.1 The Commissioner has a duty to ensure that he holds adequate financial reserves to manage risks. In addition to the funding and forecasting risks detailed above, the Commissioner needs to cater for expenditure risk (spending over budget), and costly major incidents, natural disasters or other unforeseen events. An element of this risk has been managed through the in-year budgets through the contingency budgets. These are being reduced and greater proportion of that risk being transferred to Reserves and Balances.
- 9.2 General Reserves are currently £7.189m which is 5.09% of the estimated 2014-15 net budget. The prudent range is considered to be 3% to 5% of net budget and it is advisable to be at the higher point in the current climate, bearing in mind that contingencies have been reduced in the revenue budget.
- 9.3 Earmarked Reserves have also increased over recent years. This has been made possible as a result of expenditure controls being put in place early in anticipation of major cuts. In the early part of 2010-11 indications suggested that the cuts required over the CSR2010 period would be in the region of £25m. Cuts at this level would have required substantial redundancy costs to be funded from reserves. Any firmly uncommitted reserves were initially put into a 'Redundancy Costs Reserve'. However, the current level of cuts enable these reserves to be put to more positive use that will benefit the service and help reduce revenue pressure in the future. The additional reserves have also enabled risk to be transferred from the revenue budget to the reserves. As Officers have to give only 30 days notice of retirement it is always difficult to project exactly how many recruits are required; having reserves in

place enables the Force to undertake the Recruitment Strategy set out in section 7 in a controlled manner.

- 9.4 The use of the reserves will depend on the final decisions on capital expenditure and the final revenue settlements, therefore the table below shows the current plan on how the earmarked reserves may be best used to support service provision and reduce the pressure on the revenue budget. Where the use of the Reserve is not known (such as the Major Incident Reserve) no changes are shown. The use of reserves will be reviewed on a regular basis.

Details of the Reserve position at the end of each year are given below the table.

Reserve Position

<i>Usable Reserves at</i>	31.3.12	31.3.13	31.3.14	31.3.15	31.3.16	31.3.17	
	£m	£m	£m	£m	£m		
Capital Receipts Reserve	2.228	2.725	0.829	0.000	0.000	0.000	Can only be used for capital, planned additional sales are included in the capital funding
Capital Grants Unapplied	1.582	1.361	0.000	0.000	0.000	0.000	Can only be used for capital
General Fund Balance	7.189	7.189	7.189	7.189	7.189	7.189	At the required 5% of net budget
Earmarked General Fund Reserves	29.043	31.027	29.167	22.642	18.614	15.488	Detailed below
Total Usable Reserves	40.042	42.302	37.185	29.831	25.803	22.677	

A breakdown of estimated Earmarked Reserves at the end of each financial year is given below

Description	31.3.12	31.3.13	31.3.14	31.3.15	31.3.16	31.3.17
	£m	£m	£m	£m	£m	£m
Capital Investment	18.113	16.294	12.288	6.201	2.616	0.000
Transformation Reserve	0	0	1.700	1.700	1.700	1.700
Major Incident	2.04	2.04	2.040	2.040	2.040	2.040
PFI Reserve	2.097	2.615	3.061	3.427	3.788	4.082
Pension III Health Reserve	0.881	0.881	0.881	0.881	0.881	0.881
Insurance Reserve	1.259	1.259	1.259	1.259	1.259	1.259
Probationer Reserve	1.346	4.84	4.840	4.140	3.440	2.740
Revenue and Project Costs	1.949	1.949	1.949	1.949	1.949	1.949
Helicopter Maintenance	0.317	0	0.000	0.000	0.000	0.000
Partnerships Reserve	0.789	0.668	0.668	0.564	0.460	0.356

Commissioners Community Safety Fund	0	0.229	0.229	0.229	0.229	0.229
Police Authority Reserve/PCC Transition	0.252	0.252	0.252	0.252	0.252	0.252
Total	29.043	31.027	29.167	22.642	18.614	15.488

9.5 Capital Investment Fund – To be used to invest in the assets and infrastructure of the Force to improve service provision and reduce revenue expenditure.

Transformation Reserve – To fund one off costs associated with implementing new saving plans.

Major Incident Reserve – To be used in the event of a Major Incident requiring additional resources beyond those available within the annual budget. This reserve has enabled the Major Incident Contingency budget to be reduced.

PFI Reserve – This is required as the funding for PFI from the Government reduces annually, the fund will eventually reduce over the life of the PFI contract.

Pension Ill Health Reserve – The Authority has to pay a one off sum equivalent to twice an Officers pay for each Ill Health Retirement. Holding the Reserve has reduced the need for the budget in revenue.

Insurance- This relates to the Municipal Mutual Insurance Limited scheme of Arrangement, which could result in a final payment of an estimated £0.432m; for unknown emerging claims, and unknown future claims highlighted by the Insurance Broker.

Probationer Reserve – To be used to fund Probationers over establishment to enable posts to be filled with trained Officers..

Revenue and Project Costs – To be used to fund the cost of change.

Helicopter Maintenance Fund – No longer required as Helicopter transferred to national unit, so the amount has been transferred to Capital Reserve.

Partnerships Reserve – Balances held for specific Partnerships which will either be used or are held in the event of funding being withdrawn resulting in additional costs.

Community Safety Fund - To provide additional resources to the Community Safety Fund

Office of the PCC and PCC Transition – OPCC reserve and amount earmarked for any transition costs associated with the transition to the new structures.

10. Capital

10.1 As part of the cost cutting exercise the Capital Programme was suspended with only committed Projects proceeding in 2011-12. A full review of Capital requirements, with a focus on 'invest to save' projects was conducted in the main Capital spend areas of Estates, Fleet and IT. The new Programme is in the process of being implemented, details of the individual Projects are included in the Capital Programme 2013-2017 (Appendix C) and are summarised below. As part of identifying the cuts required the Programme will be reviewed with a view to reducing the borrowing requirements.

10.2 **Capital Programme 2013-14 to 2016-17**

Expenditure	£m
Estates	25.625
Vehicles and Equipment	7.220
Information Technology and Communication	7.750
Total	40.595
Funding	
Grants	5.982
Revenue Contribution	2.680
Reserves	16.294
Capital Receipts	5.644
Borrowing	<u>9.985</u>
Total	40.585

11 Summary

11.1 The Medium Term Financial Plan brings together the details from the re design of the Force, future income and expenditure projections and plans to meet future cuts. The assumptions, risks and sensitivities behind the forecasts are given. The Operational and Structural Plans are based on the Strategies and Plans agreed by the Force and the PCC and the Priorities agreed as part of the Policing Plan, the MTFP allocates the resources to achieve the priorities set within a balanced budget.

Appendix A

The Financial Strategy

Financial Strategic Objectives:

- Prioritise resources to align spending plans with the PCC's and CC's vision and strategic objectives as set out in the 3 year Policing Plan
- Maintain a balanced budget position and to set a medium term financial plan that supports the service through the period of reduced funding
- Deliver value for money for local taxpayers
- Exercise probity, prudence and strong financial control
- Provide a robust framework to assist the decision making process
- Manage risk, including maintaining reserves at a suitable level whilst only incurring a sustainable level of debt
- Continually review budgets to ensure that resources are targeted on key objectives

To achieve the Strategy Objectives Planning is undertaken in the following areas:

Corporate and Business Planning

- To integrate operational and financial planning to ensure that resources are directed to support the priorities set out in the Strategic Plan and to match resources with corporate objectives
- To produce a financial plan for the next 4 years which will incorporate the Force's major capital and revenue projects and the IT and Estates strategies and provide sustainable funding over the short and medium term
- To produce a detailed annual revenue and capital budget which supports the most effective deployment of resources

Risk Management - Reserves and Provisions

- To maintain adequate reserves and provisions to ensure that the medium term policy programme is sustainable and can be delivered
- To aim to balance the revenue budget over the medium term without reliance on the use of general reserves
- To maintain the 3 levels of resilience by use of reserves and provisions:

1. Annual Budget Management
2. Earmarked Reserves including the Major Incident Reserve
3. A General Reserve at between 3% and 5% of net revenue expenditure

Risk Management - Financial Control Framework

- To maintain a financial control framework which is key to maintaining effective standards of financial administration and stewardship. This will be achieved through the following
 - Adherence to Statutory Rules and Regulations
 - Home Office Financial Management Code of Practice
 - Code of Corporate Governance
 - Policies and Procedure notes
 - Financial Regulations and Standing Orders
 - Treasury Management Policy and adherence to Prudential Code
 - Implementation of Internal and External Audit recommendations
 - Management of Risk
 - Codes of Professional Conduct
- To maintain and develop adequate financial systems to record and control resources and move towards full electronic processing
- To align financial responsibility at the operational level with the appropriate management control or influence
- To ensure that accurate, up to date financial information is available to enable users to apply it effectively in decision making.

Budget 2013-14 to 2016-17										Appendix B	
	Annual		Annual		Annual		Annual		Annual		
	Budget		Budget		Budget		Budget		Budget		
	2013-14		2014-15		2015-16		2016-17		2017-18		
Expenditure	£000		£000		£000		£000				
1 Police Officer Pay	71,689	-478	71,211	1,214	72,425	3,920	76,345	1,227	77,572		
2 Police Staff Pay	39,862	608	40,470	647	41,117	651	41,768	655	42,423		
3 Police Officer Overtime	2,294	-150	2,144	0	2,144	0	2,144	0	2,144		
4 Police Staff Overtime	406	0	406	0	406	0	406	0	406		
5 Allowances	3,254	-706	2,548	-50	2,498	-50	2,448	-50	2,398		
6 Training	626	13	639	13	652	13	665	13	678		
7 Other Employee	656	4	660	13	673	13	686	14	700		
8 Direct Pension Payments	2,944	76	3,020	82	3,102	84	3,186	86	3,272		
9 Energy Costs	1,342	67	1,409	71	1,480	74	1,554	78	1,632		
10 Building Running Costs	6,718	60	6,778	136	6,914	138	7,052	141	7,193		
11 Repairs & Maintenance of Vehicles	876	18	894	17	911	19	930	19	948		
12 Vehicle Running Costs	2,079	86	2,165	90	2,255	94	2,349	98	2,447		
13 Car & Travelling Allowances	693	11	704	14	718	14	732	15	747		
14 Air Support Unit	1,394	0	1,394	0	1,394	0	1,394	0	1,394		
15 Equipment	860	-79	781	15	796	16	812	16	828		
16 Clothing and Uniforms	426	0	426	0	426	0	426	7	433		
17 Printing and Stationery	579	-24	555	11	566	12	578	12	589		
18 IT and Communications	9,446	-321	9,125	0	9,125	0	9,125	0	9,125		
19 Subsistence	278	-2	276	5	281	6	287	6	293		
20 Other Supplies and Services	3,931	236	4,167	30	4,197	30	4,227	99	4,327		
21 Forensics	1,471	-120	1,351	27	1,378	27	1,405	28	1,433		
22 Debt Charges & Contribution to Capital	1,904	0	1,904	0	1,904	0	1,904	0	1,904		
23 Special Situations Contingency	554	0	554	0	554	0	554	0	554		
24 Inflation and General Contingency	546	-111	435	0	435	0	435	0	435		
25 Community Safety Fund	1,379	-213	1,166	0	1,166	0	1,166	0	1,166		
Gross Expenditure	156,207	-1,025	155,182	2,335	157,517	5,061	162,578	2,464	165,041		
Income											
26 Secondments	-1,302	-183	-1,485	0	-1,485	0	-1,485	0	-1,485		
27 Interest on Balances	-271	0	-271	0	-271	0	-271	0	-271		
28 Income	-2,106	-337	-2,443	0	-2,443	0	-2,443	0	-2,443		
29 Specific Grants	-9,891	-157	-10,048	63	-9,985	53	-9,932	0	-9,932		
Total Income	-13,570	-677	-14,247	63	-14,184	53	-14,131	0	-14,131		
30 PFI Reserve	446	-73	373	-43	330	-109	221	0	221		
31 Speed Awareness Reserve	0	-104	-104	0	-104	0	-104	0	-104		
32 Additional from Reserves	0	0	0	0	0	0	0	0	0		
Net Expenditure	143,083	-1,879	141,204	2,355	143,559	5,005	148,564	2,464	151,027		
33 Total Grants	-80,959	3,857	-77,102	2,467	-74,635	2,239	-72,396	2,172	-70,224		
34 Precept	-62,124	-1,978	-64,102	-1,282	-65,384	-1,308	-66,692	-1,334	-68,026		
Funding	-143,083	1,879	-141,204	1,185	-140,019	931	-139,088	838	-138,250		
Annual Balance	0	0	0	3,540	3,540	5,936	5,936	3,302	3,303		
Cummulative cuts made to be made			4,325		7,865		13,801		17,103		

Appendix C

Capital Programme 2013-14 to 2016-17

		2013-14	2014-15	2015-16	2016-17	
Ref	Description	Revised Budget	Draft	Draft	Draft	Total
		£000	£000	£000	£000	£000
	Estate Programme					
1	Retentions, Consultancy and QS	9	0	0	0	9
2	Sustainability Improvements	228	100	100	100	528
3	Menai Bridge Offices	0	0	100	0	100
4	Custody Suites upgrades	21	0	0	0	21
5	Strategic Command Centre	25	0	0	0	25
6	Llangefni New Police Station	1,800	0	0	0	1,800
7	Chirk Station Relocation	70	0	0	0	70
8	Cefnawr Station Relocation	50	0	0	0	50
9	Wrexham new Facility	1,675	4,322	5,000	5,667	16,664
10	Saltney Relocation	0	50	0	0	50
11	Buckley Relocation	55	0	0	0	55
12	Deeside Relocation	0	0	250	0	250
13	Flint Relocation	400	0	0	0	400
14	Llangollen Relocation	25	390	0	0	415
15	St Asaph Consolidation	22	0	0	0	22
16	Prestatyn NPT Base	53	0	0	0	53
17	Llandudno Relocation/New Build	50	2,700	0	0	2,750
18	Conwy Relocation	0	175	0	0	175
19	Bethesda Relocation	50	0	0	0	50
20	Pwllheli Relocation	100	850	0	0	950
21	Nefyn Relocation to FCC	0	100	0	0	100
22	Tywyn Relocation	0	0	100	0	100
23	Holyhead Upgrade	0	50	0	0	50
24	Firearms Range Training Facilities	155	0	0	0	155
25	Deeside Security works	20	0	0	0	20
26	Dolgellau Station Generator works	80	0	0	0	80
27	Airbase Security	75	0	0	0	75
28	Mold Custody flooring	16	0	0	0	16
29	Llanrwst Station Roof	40	0	0	0	40
30	Canteen Refurbishment (subj to Busienss Case)	0	90	0	0	90
31	Firearms Range Safety (subject to Business Case)	0	250	0	0	250
32	Firearms Alliance hub	0	212	0	0	212
	Total Building Works	5,019	9,289	5,550	5,767	25,625

		2013-14	2014-15	2015-16	2016-17	
Ref	Description	Revised Budget	Draft	Draft	Draft	Total
		£000	£000	£000	£000	£000
Vehicles and Other Equipment						
33	Vehicle Purchase Replacement Programme	1,851	1,500	1,500	1,500	6,351
34	Personal Issue Vehicles (Revenue stream replacement)	40	0	0	0	40
35	PSU Vehilces (Revenue Stream replacemnt programme)	563	0	0	0	563
36	Replacement Helicopter (Retention)	18	0	0	0	18
37	ANPR	248	0	0	0	248
Total Vehicles and Other Equipment		2,720	1,500	1,500	1,500	7,220
Information Technology and Communication Equipment						
38	Desk Top Replacement (Replacement Programme)	300	300	300	300	1,200
39	Network Installation (Replacement Programme)	0	0	500	500	1,000
40	CAD Upgrade and Hardware (Replacement Programme)	80	0	500	0	580
41	RMS Upgrade and Hardware (Replacement Programme)	450	0	0	0	450
42	Business Systems Servers (Replacement Programme)	0	345	0	420	765
43	IMPACT/Confidential Environment (Replacement Program	21	0	0	0	21
44	Holmes II hardware (Replacement Programme)	0	114	0	0	114
45	Criminal Justice Digital Project	290	610	0	0	900
46	Interview Rooms Security and DDA	0	300	0	0	300
47	Call centre management system	0	650	0	0	650
48	Vehicle Tracking Technology	50	750	0	0	800
49	Mobile data 300 devices	0	0	800	0	800
50	Multi Functional devices	100	0	0	0	100
51	Secure System Replacement	0	70	0	0	70
Total Information Technology and Communication		1,291	3,139	2,100	1,220	7,750
Total Capital Expenditure		9,030	13,928	9,150	8,487	40,595
Funding of Capital Programme						
52	Home Office General Capital Grants	2,682	1,100	1,100	1,100	5,982
53	Revenue Contribution	1,142	818	410	310	2,680
54	Earmarked Reserves	3,752	6,087	3,839	2,616	16,294
55	Capital Receipts	0	1,896	1,504	2,244	5,644
56	Borrowing for Estates	0	3,268	997	997	5,262
57	Borrowing for Replacement Programmes	1,454	759	1,300	1,220	4,733
Total Funding		9,030	13,928	9,150	8,487	40,595

Police and Crime Plan for North Wales

Consultation Draft – Revised Police and Crime Objectives

Consultation period: 13th January 2014 to the 3rd of March 2014

Please provide feedback through www.northwales-pcc.gov.uk or by e-mailing opcc@nthwales.pnn.police.uk or in writing to the Office of the Police and Crime Commissioner, Glan Y Don, Colwyn Bay, LL29 8AW.

Introduction

This is the draft version of my proposed revisions to the Police and Crime Plan for north Wales. The revisions build on the foundations established by the first [plan](#), and are intended to gather the views of the public, partners and the [Police and Crime Panel](#) on the proposed direction of the plan.

The public consultation on this draft will take place between the 13th of January 2014 and the 3rd of March. The focus of these revisions is on the proposed changes to the police and crime objectives. The revised plan, taking into account views received during the consultation period, will then be submitted to the Police and Crime Panel for its consideration on the 17th of March 2014. Members of the public will be able to submit comments through my website www.northwales-pcc.gov.uk or by e-mailing opcc@nthwales.pnn.police.uk or in writing to the Office of the Police and Crime Commissioner, Glan Y Don, Colwyn Bay, LL29 8AW.

North Wales is one of the safest places in which to live, work and visit and my intention is that it should remain so. By continuing to reduce crime and by working towards achieving the strategic outcomes or vision which I describe in this revision, I am confident it will. However, given the amount of the cuts already made to the Force budget and the savings yet to be found, the scale of this challenge should not be underestimated. Nevertheless, my intention is that north Wales should continue to be a safe place in which to be by delivering my objectives and continuing to reduce crime. In this revised plan I shall also highlight particular crime areas that may be currently under-reported and which may witness an increase as a consequence of North Wales Police . I will be redirecting resources to tackle them more robustly given the threat they pose to our communities.

The outcomes sought through my first plan were security in the home, safety in public places and visible and accessible policing. These continue to be my overriding vision. To deliver them for north Wales I have established four new police and crime objectives. They are:

- Prevent crime
- Deliver an appropriate response
- Reduce harm and the risk of harm
- Build effective partnerships

These objectives are intended to be clear and to give North Wales Police, its staff and its partners focus and provide greater emphasis on delivering with our partners. They replace the police and crime objectives established within the first Police and Crime Plan. They will be underpinned by a set of measures which will enable me to assess the performance to enhance delivery for the public.

Delivering the proposed police and crime objectives will be challenging in the current financial climate. It is important to set the context for the people of north Wales. We must be clear that by the end of 2018 it is assumed that nearly a quarter of the policing budget will have been cut since 2010, despite rises in council tax. More information about the policing budget is provided in the Medium Term Financial Plan and precept proposal that are being provided to the Panel on the 20th of January.

Alongside this plan will be the Chief Constable's action plan outlining how he aims to deliver the outcomes. We will be working with the North Wales Safer Communities Board to provide greater strategic alignment with the North Wales Community Safety Plan which is currently being developed by the Board. These plans will be included as appendices in the revised version to be considered by the Panel on the 17th of March.

Winston Roddick CB QC

Police and Crime Commissioner for North Wales

13.01.14

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Security in the Home; Safety in Public Places; Visible and Accessible Policing

Security in the Home

This is of greatest importance to all of us. Feeling safe, secure, and unthreatened by crime, criminals, and intimidation from whatever source.

I will work towards improving people's security at home and their perception of security at home and towards reducing victim based crime.

Safety in Public Places

People living, working and visiting north Wales need to feel safe in public places, in the day and at night.

I will work towards improving people's safety in public places, their perception of safety in public places and reducing victim based crime.

Visible and Accessible Policing

There can be no doubt that the visible presence of the police deters most crimes, reassures the public and reinforces its links with the police. I believe that nothing is more effective in deterring crime than enhanced police visibility and that key to communities feeling safe is the knowledge that the police is an accessible service that will be available when needed most.

I will work towards improving police visibility and accessibility. This will of course, not be easy, given the level of savings to be found.

Delivering for North Wales

To deliver for north Wales I have established four new objectives for the police service and our partners in the community safety and criminal justice sectors. They are:

- Prevent crime
- Deliver an appropriate response
- Reduce harm and the risk of harm
- Build effective partnerships

These replace the objectives set out in the first police and crime plan. They will be underpinned by a set of measures which will enable me to assess the performance of the police service.

The introduction of these measures will enhance my ability to deliver accountable policing for north Wales. Overall I still intend to work towards reducing crime and reducing victim based crime will remain the only target established within the police and crime plan, but I recognize that some crimes have been under-reported by the public and there are emerging trends about which we are gaining a greater understanding. Therefore, the introduction of the measures will give me an enhanced ability to respond to emerging issues and assess delivery in a more comprehensive way. During the consultation I will continue to develop and refine the draft measures.

In monitoring these measures, I will be focusing particularly on trends which indicate that usual, anticipated or historical performance has changed significantly. I will continue to receive independent reports from Her Majesty's Inspectorate of Constabulary (HMIC) and will commission them if I consider necessary.

I will continue to scrutinise the delivery of the plan through the Strategic Executive Board. I will also continue to work with the Police and Crime Panel by requesting its views on key matters, providing it with periodic reports of my activities and fulfilling the other statutory requirements with the Panel.

The Police and Crime Objectives

Prevent crime

Preventing a crime from occurring is the most effective way to protect our communities, and to ensure that people are safe at home and in public places. To deliver this objective I expect:

- The Chief Constable to continue to deliver the Force's Crime Reduction Plan and to treat reducing victim based crime as core business for North Wales Police.
- The continuation of visible deterrents that prevent crime and anti-social behaviour. These include visible policing activities, maintaining accessible policing facilities and partners' provision of CCTV.
- The identification of the factors that can lead to individuals and groups being at risk of becoming victims and deliver targeted interventions with partners.
- The tackling of the problems caused by organised crime groups in our communities, as well as collaborative work with other police forces to tackle the organised crime groups.
- Partnership working, in particular with the probation service, to reduce re-offending by delivering effective justice and addressing factors that can lead to and aggravate criminal behaviours.
- Partnership working, in particular with the youth justice services, to secure the effective prevention of children and young people from offending and reoffending with the overall aim of preventing them from becoming adult offenders.
- Partnership working, in particular with local authorities, to deliver community based problem solving solutions including resolving anti-social behaviour problems to prevent escalation.
- Partnership working to identify people or families who have a disproportionate impact on public services and for partners to work to address their multiple needs to reduce the disproportionate demand on services.

I will also be consulting with the business community to identify means to support them in improving the north Wales economy.

To hold the force to account I will monitor:

- The level of total recorded crime
- The level of victim based crime

- The level of resolved crime, by crime type
- The level of recorded anti-social behaviour

Deliver an appropriate response

The police and partners in the criminal justice and community safety sectors have a responsibility to deliver an appropriate response to criminal offences or public safety issues. To deliver this objective, I expect:

- The Chief Constable to ensure that the police respond to policing emergencies in a timely and efficient way.
- The delivery of the new [Victims Code of Practice](#) and the continued resolution of crime.
- The provision of a policing service which maintains the trust of the people of north Wales through acting ethically and with integrity.
- The delivery of the rural policing plan established within the first police and crime plan
- The joint delivery of our [Joint Welsh Language Scheme](#) and our [Joint Equality Plan](#).
- The identification and assessment of opportunities to work collaboratively with other forces and local partners to enhance service delivery and/or improve value for money.
- The Chief Constable, in collaboration with other forces and agencies, to have or be able to access appropriate capability to address the threats identified within the [Strategic Policing Requirement](#) (SPR). The Home Secretary has set out the expectation for responding to national threats to security, public safety, public order and public confidence within the SPR, namely: terrorism; civil emergencies; organised crime identified in the National Security Risk Assessment; public order which cannot be managed by a single force acting alone; large scale cyber incidents, and major events that have national implications.

I will continue to listen to our communities' views on the policing service they receive and take their views into account on a strategic level, and I expect the police service to engage with communities directly on operational issues. To support the force in providing a policing service that meets the needs of the different communities of north Wales, I will feed back community views to the Chief Constable.

To hold the Force to account I will monitor:

- The average response times of attendance at police emergencies
- The amount of non-emergency calls classified as 'abandoned calls'
- The feedback received through victim surveys

Reduce harm and the risk of harm

Reducing harm and the risk of harm to our communities is of great importance. Crime types that are included within this objective such as domestic abuse are often conducted behind closed doors, and have victims who are vulnerable and who may have great fear of the consequences of reporting incidents to the police. The nature of the police provision required to meet some of the crime areas included below means that I expect the Chief Constable to have the ability to balance the requirement I have set out for visible policing with the methods applied and resources required to enable him to tackle those offences that cause serious harm. To deliver this objective, I expect:

- The Chief Constable to provide effective responses to incidents of domestic abuse, and I will work with the Chief Constable and partners to ensure appropriate support services for victims of domestic abuse are provided across north Wales.
- The continuation of progress in enhancing the investigation and the building of victims' confidence in the police response to reports of sexual offences. This will include maintaining the Amethyst dedicated rape investigation team established in the previous plan.
- The continued development of proactive capability in identifying perpetrators of child sexual exploitation, including those accessing indecent images of children through the internet and effective multi-agency working to protect children identified as being at risk.
- The disruption of the supply chains of illegal drugs (as part of the overall work against organised crime) to contribute towards preventing and managing the impact of substance misuse within our communities.
- Partnership working, in particular with the health service and local authorities, to deliver substance misuse services to reduce the harm caused by drugs and alcohol. I will continue to fund the Drugs Intervention Programme which targets support at offenders.
- Partnership working, in particular through the Multi Agency Public Protection Arrangements (MAPPA), to effectively manage and rehabilitate dangerous offenders, including those on the sexual offenders register.
- Partnership working, in particular with local authorities and the North Wales Fire and Rescue Service, to support the realisation of the Welsh Government's aim to reduce the number of people killed or seriously injured on the road, by identifying risk factors and focusing prevention activities.

I will also be developing my intentions for the future commissioning of victims' services to provide victims of crime with the appropriate support services

To hold the force to account I will monitor:

- The number of people killed or seriously injured (KSI) in road traffic collisions
- The level of repeat offending

Build effective partnerships

The police service is not alone in working to prevent crime, deliver appropriate responses, and reduce harm and the risk of harm. Working in partnership enables lasting impacts and differences to be made to our communities. I will be working with partners through the North Wales Regional Leadership Board, the Safer Communities Board, Substance Misuse Area Planning Board and the Local Criminal Justice Board to identify means of working together more effectively in these challenging financial times. This will assist me with my broader responsibilities to improve community safety and enhance the delivery of criminal justice in our area and enable me to ensure that all relevant agencies and bodies are discharging their responsibilities in these regards.

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POLICE AND CRIME PANEL PANEL HEDDLU A THROSEDD



Panel Heddlu a Throsedd Gogledd Cymru

Dydd Llun, 20 Ionawr 2014 at 10.00 am
Bodlondeb, Conwy

RHAGLEN

1. **Ymddiheuriadau am absenoldeb**
2. **Datgan cysylltiad: Cod Ymddygiad Llywodraeth Leol**
Caiff yr Aelodau eu hatgoffa bod yn rhaid iddynt ddatgan **bodolaeth a natur** eu cysylltiadau personol.
3. **Materion Brys**
Rhybudd o faterion a ddylai, ym marn y Cadeirydd, gael eu hystyried yn y cyfarfod fel rhai brys yn unol ag Adran 100B(4) Deddf Llywodraeth Leol 1972.
4. **Cofnodion** (Tudalennau 3 - 6)
Cymeradwyo a llofnodi cofnodion y cyfarfod diwethaf fel cofnod cywir
5. **Diweddariad Cyfnodol gan Gomisiynydd yr Heddlu a Throsedd (llafar)**
6. **Ystyried adroddiadau gan Gomisiynydd yr Heddlu a Throsedd Gogledd Cymru:**
 - a) Lefel Arfaethedig y Praesept Plismona (Tudalennau 7 - 18)
 - b) Comisiynydd Heddlu a Throsedd Gogledd Cymru a Heddlu Gogledd Cymru - Cynllun Ariannol Tymor Canolig - 2014 -15 hyd 2017-18 (Tudalennau 19 - 38)
 - c) Cynllun Heddlu a Throsedd Gogledd Cymrub - Drafft Ymgynghorol – Amcanion Heddlu a Throsedd Diwygiedig (Tudalennau 39 - 49)
 - d) Gweithdy i Aelodau'r Panel (*llafar*)
7. **Dyddiad y cyfarfod nesaf:**
Dydd Llun, 17 Mawrth 2014 @ 2.00 pm

Aelodau'r Panel

Cyng Glenys Diskin (Cadeirydd)
Cyng Gethin Williams (Is-Gadeirydd)

Cyng Amanda Bragg
Cyng Philip C. Evans Y.H.
Cyng Julie Fallon
Cyng William T. Hughes
Cyng Charles Jones
Cyng Colin Powell
Cyng Ian Roberts
Cyng Bill Tasker

Patricia Astbury
Timothy Rhodes

Cyngor Sir y Fflint
Cyngor Gwynedd

Cyngor Sir y Fflint
Cyngor Bwrdeistref Sirol Conwy
Cyngor Bwrdeistref Sirol Conwy
Cyngor Sir Ynys Mon
Cyngor Gwynedd
Cyngor Bwrdeistref Sirol Wreccsam
Cyngor Bwrdeistref Sirol Wreccsam
Cyngor Sir Ddinbych

Aelod Annibynnol Cyfetholedig
Aelod Annibynnol Cyfetholedig

PANEL HEDDLU A THROSEDD GOGLEDD CYMRU

Dydd Llun, 16 Rhagfyr 2013, am 2.00 pm
Bodlondeb, Conwy

YN BRESENNOL: Y Cynghorydd Glenys Diskin (Cadeirydd)

Y Cynghorwyr: Pat Astbury, Amanda Bragg,
Philip C. Evans Y.H., William T Hughes, Colin Powell,
Ian Roberts a Bill Tasker

Aelod Cyfetholedig ~~Pat Astbury~~ a Tim Rhodes

Swyddogion: Ken Finch (Cyfarwyddwr Strategol (Democratiaid,
Rheoleiddio a Chefnogaeth)), Richard Jarvis (Cyfreithiwr),
Jane Angharad Jones (Swyddog Gwasanaethau Pwyllgor) a
Ffion Wynne (Cyfieithydd)

82. **YMDDIHEURIADAU AM ABSENOLDEB**

Derbyniwyd ymddiheuriadau am absenoldeb gan y Cynghorwyr Julie Fallon, Charles Jones, Gethin Williams a Timothy Rhodes (Aelod Cyfetholedig Annibynnol)

83. **DATGAN CYSYLLTIAD: COD YMDDYGIAD LLYWODRAETH LEOL**

Datganodd y Cynghorydd Philip C. Evans Y.H., Pat Astbury (Aelod Cyfetholedig) a'r Cyfarwyddwr Strategol (Democratiaeth, Rheoleiddio a Chefnogaeth) gysylltiad personol, nad yw'n rhagfarnu yng nghofnod 5 y Rhaglen – Gwrandawriad Cadarnhau ar gyfer y Dirprwy Gomisiynydd Heddlu a Throsedd oherwydd eu bod yn adnabod yr ymgeisydd mewn sefyllfa broffesiynol yn unig.

84. **MATERION BRYN**

Dim.

85. **COFNODION**

Cyflwynwyd cofnodion Panel Heddlu a Throsedd Gogledd Cymru a gynhaliwyd 11 Tachwedd 2013 i'w cymeradwyo.

PENDERFYNWYD -

Cymeradwyo cofnodion cyfarfod Panel Heddlu a Throsedd Gogledd Cymru a gynhaliwyd ar 11 Tachwedd 2013 fel cofnod cywir.

86. GWRANDAWIAD CADARNHAU AR GYFER DIRPRWY GOMISIYNYDD YR HEDDLU A THROSEDD

Daeth Panel Heddlu a Throsedd Gogledd Cymru ynghyd i ystyried enwebiad Comisiynydd yr Heddlu a Throsedd ar gyfer swydd Dirprwy Gomisiynydd yr Heddlu a Throsedd.

Roedd Deddf Diwygio'r Heddlu a Chyfrifoldeb Cymdeithasol 2011 yn ei gwneud yn ofynnol bod Panel yr Heddlu a Throsedd yn cynnal gwrandawriad cyhoeddus ar gyfer yr uwch benodiad hwn, lle gofynnwyd i'r ymgeisydd ymddangos at ddibenion ateb cwestiynau sy'n ymwneud â'r penodiad.

Darparodd y Comisiynydd ychydig o gefndir ynglŷn â'r broses benodi i'r Panel gan adrodd bod 11 o geisiadau wedi'u derbyn, a chyfwelwyd 3 o'r ymgeiswyr. Cytunodd y Panel Cyfweld yn unfrydol mai Mr Sandham fyddai'r ymgeisydd addas gan y byddai ei hanes gyrfaol yn adlewyrchu ac ategu at gefndir cyfreithiol y Comisiynydd.

O ganlyniad, gofynnwyd i Banel yr Heddlu a Throsedd ystyried uwch benodiad Julian Sandham fel Dirprwy Gomisiynydd yr Heddlu a Throsedd ar gyfer Gogledd Cymru.

Cyfarchodd Mr Sandham Banel yr Heddlu a Throsedd a darparu diweddariad ynglŷn â'i waith hyd yn hyn, gan gynnwys:-

- Presenoldeb mewn amrywiaeth o ddigwyddiadau, cyfarfodydd a seminarau.
- Ymgysylltu â'r Gymuned
- Datblygu craffu. Meysydd gweithgarwch yn cynnwys lladrad o gartrefi pobl, cofnodi troseddau a datblygu canllawiau drafft yn ymwneud â Safonau a Gonestrwydd Proffesiynol. Mewn ymateb, hysbysodd y Comisiynydd y Panel bod anomaleddau a chywirdeb cofnodi troseddau wedi'u hadrodd i'r Swyddfa Gartref.
- Datblygu canllawiau drafft o ran Safonau a Gonestrwydd Proffesiynol.
- Adolygu gweithgarwch gwaith yn swyddfa'r Comisiynydd.
- Darparu diweddariadau dyddiol i'r Comisiynydd.

Yn ogystal â hyn, ymatebodd Mr Sandham i gwestiynau a godwyd gan Aelodau'r Panel.

Yn dilyn y gwrandawriad, cadarnhaodd y Panel gynnig i eithrio'r wasg a'r cyhoedd er mwyn trafod yn breifat.

PENDERFYNWYD:-

Argymhell i Gomisiynydd yr Heddlu a Throsedd y dylid penodi Julian Sandham fel Dirprwy Gomisiynydd yr Heddlu a Throsedd.

Roedd y Cynghorydd Philip C. Evans Y.H., Pat Astbury (Aelod Cyfetholedig) a'r Cyfarwyddwr Strategol (Democrataidd, Rheoleiddio a Chefnogaeth) wedi datgan cysylltiad personol, nad oedd yn rhagfarnu yn yr eitem uchod.

Dymunodd y Comisiynydd a'r Cadeirydd Nadolig Llawen a Blwyddyn Newydd Dda i'r Panel a'r Swyddogion.

87. **CYNLLUN LWFANSAU**

Gofynnwyd i Banel yr Heddlu a Throsedd ystyried a ddylid gwneud darpariaeth yn y Cynllun Lwfansau ar gyfer Panel Heddlu a Throsedd Gogledd Cymru ar gyfer amser rhesymol i baratoi cyn cyfarfodydd a theithio i leoliad y cyfarfod ac oddi yno.

Hysbysodd y Cyfarwyddwr Strategol (Democrataidd, Rheoleiddio a Chefnogaeth) y Panel bod Panel Tâl Annibynnol Cymru (IRPW) wedi cyhoeddi eu Hadroddiad Blynyddol yn ddiweddar ac er nad oedd gan IRPW unrhyw awdurdodaeth dros Banel yr Heddlu a Throsedd, roedd Cynllun Lwfansau'r Panel yn seiliedig ar daliadau'r IRPW i aelodau cyfetholedig.

Rhoddodd yr Aelodau ystyriaeth i'r adroddiad a gwnaed y sylwadau canlynol:-

- Rôl y Panel a phwysigrwydd craffu effeithiol.
- Goblygiadau o ran adnoddau
- Amser teithio i'r cyfarfod ac oddi yno.
- Lleoliad y cyfarfodydd- roedd y Panel o'r farn y dylid cynnal y cyfarfodydd yng Nghonwy gan mai Conwy oedd yr Awdurdod Cynnal.
- Taliadau arfaethedig a risgiau yn ymwneud â mabwysiadu penderfyniadau diwygiedig IRPW – Byddai'r aelodau mewn risg o fynd tu hwnt i'r uchafswm y gellir ei dalu mewn blwyddyn.
- Cyflwynwyd sylwadau i'r Swyddfa Gartref, ynglŷn â nifer o faterion, ond hyd yn hyn ni dderbyniwyd unrhyw ateb penodol.
- Anghysondebau yng Nghymru a Lloegr.
- Ystyriwyd amlygu anomaleddau i Ysgrifennydd Gwladol Cymru fel opsiwn.

Gofynnwyd am eglurhad o ran penderfyniadau diwygiedig IRPW, cyn i Banel yr Heddlu a Throsedd gyflwyno sylwadau o ran y Cynllun Lwfansau.

PENDERFYNWYD:-

Gohirio ystyried diwygio'r Cynllun Lwfansau, yn unol â'r penderfyniadau diwygiedig gan Banel Tâl Annibynnol Cymru (IRPW), wrth aros am fwy o wybodaeth.

88. DYDDIAD Y CYFARFOD NESAF:

PENDERFYNWYD:-

Bod y cyfarfod nesaf yn cael ei gynnal Ddydd Llun, 20 Ionawr 2014 am 10.00am yn Siambr y Cyngor, Bodlondeb.

(Daeth y cyfarfod i ben am 2.50 pm)

Lefel Arfaethedig y Praesept Plismona ***Cyflwyniad gan y Comisiynydd Heddlu Winston Roddick***

Un o'r prif benderfyniadau yr wyf yn eu gwneud bob blwyddyn ydi penderfynu ar lefel arfaethedig y praesept plismona a'i gyflwyno i'r Panel Heddlu a Throsedd. Y penderfyniad hwn fydd yn pennu faint o adnoddau fydd gan y Prif Gwnstabl i ddarparu'r gwasanaeth plismona yng Ngogledd Cymru ac i gyflawni amcanion strategol fy Nghynllun Heddlu a Throsedd.

Er mwyn galluogi'r Prif Gwnstabl i ddarparu gwasanaeth plismona effeithiol ac effeithlon ac i leihau trosedd, cynigaf fod yr elfen plismona o'r Treth Cyngor ar gyfer 2014/15 yn cael ei chynnyddu 2% sydd gyfwerth â chynnydd o £4.50 y flwyddyn ar annedd Band D neu 9 ceiniog yr wythnos.

Byddai'r cynnydd arfaethedig hwn yn sicrhau fod y gyllideb yn gynaliadwy er gwaethaf toriadau pellach i'r grant plismona yng Ngogledd Cymru. Yn dilyn trafodaethau manwl gyda'r Prif Gwnstabl penderfynodd y byddai'r gyllideb arfaethedig hon ar gyfer 2014/15 yn ddigon er mwyn ei alluogi i gyflawni ei ddyletswyddau statudol a'r Cynllun Heddlu a Throsedd.

Wrth ddod i'r penderfyniad hwn rwyf wedi ystyried nifer o ffactorau.

Yn gyntaf lefel y grantiau canolog a glustnodwyd ar gyfer Gogledd Cymru. Daw 55% o incwm Heddlu Gogledd Cymru o grantiau canolog a geir gan y Swyddfa Gartref a Llywodraeth Cymru. Mae cyllideb y Swyddfa Gartref ar gyfer y flwyddyn nesaf wedi'i thorri 3.3%, ac mae'r toriad hwn wedi'i basio ymlaen yn llawn i'r ardaloedd plismona lleol. Hefyd, mae'r Swyddfa Gartref wedi cymryd arian o'r gyllideb i dalu am nifer o fentrau cenedlaethol megis y Gronfa Arloesi ac i ariannu Comisiwn Cwynion Annibynnol yr Heddlu. Golyga hyn bod nawdd canolog pob Comisiynydd Heddlu a Throsedd yng Nghymru a Throsedd wedi'i dorri 4.8%. Mae hyn gyfwerth â dros £3.5miliwn i Gogledd Cymru yn unig.

Yn ail, mae costau'n cynyddu. Yn benodol, mae pris tanwydd yn cynyddu llawer mwy na chwyddiant. Mae cyflogau yn y sector cyhoeddus yn cynyddu ar raddfa is, ond gan mai cyflogau ydi 80% o'n gwariant, mae hyd yn oed codiad cyflog o 1% yn swm mawr o arian.

Yn drydydd, lefel ein cronfeydd wrth gefn. Dros y blynyddoedd diwethaf mae'r Prif Gwnstabl wedi gorfod gwneud arbedion sylweddol. Torrwyd y cyllidebau a oedd yn gysylltiedig â'r arbedion hyn cyn gynted ag yr oedd yn sicr y byddai'r newidiadau angenrheidiol yn gallu cael eu gweithredu. Fodd bynnag, diolch i effeithiolrwydd ac agwedd rhagweithiol y Prif Gwnstabl, gwiredwyd nifer o'r arbedion hyn yn gynharach na'r disgwyl a arweiniodd at danwariant mewn rhai achosion yn y blynyddoedd diwethaf.

Yn olaf, rhaid oedd ystyried beth fyddai'n gynnydd rhesymol i'r dreth cyngor o ystyried popeth a nodwyd uchod. Mae'r cynnydd arfaethedig o 2% yn dal i olygu y byddai'n rhaid i'r Prif Gwnstabl wynebu sawl her. Er bod hyn yn golygu y byddai'n rhaid i'r boblogaeth leol gyfrannu mwy tuag at gost plismona'r ardal mae hyn dal i gynrychioli toriad net yn yr adnoddau o £4.3miliwn. Disgwylir y bydd y nawdd gan lywodraeth ganolog yn parhau i ostwng yn y tymor canolig, ac mae'n dod yn anoddach i adnabod meysydd ble gall arbedion gael eu gwneud sydd ddim yn cael effaith negyddol ar wasanaethau rheng flaen. Er y gallwn yn y tymor byr ddefnyddio'r cronfeydd wrth gefn i gefnogi gwariant, ac er eu bod yn iach ar hyn o bryd, maent yn gyfyngedig ac felly mae'n rhaid i'r arian gael ei ddefnyddio'n ddoeth er mwyn sicrhau hyfywdra parhaus Heddlu Gogledd Cymru.

Adroddiad gan Swyddfa'r Comisiynydd Heddlu a Throsedd

Teitl:	Y Gyllideb a'r Praesept 2014-15 i 2017-18
Cyfarfod:	Panel Heddlu a Throsedd Gogledd Cymru, 20 Ionawr 2014
Awdur:	Kate Jackson, Prif Swyddog Cyllid

1. Cyflwyniad

1.1 Mae'r adroddiad hwn yn adolygu'r sefyllfa ariannol ac yn gwneud argymhellion ar gyfer treth cyngor a phraesept 2013-14.

2. Argymhellion

2.1 Bod praesept 2014-15 yn seiliedig ar gynyddu Treth Cyngor annedd band D 2% (cynnydd o £4.50 y flwyddyn, 9 ceiniog yr wythnos) i £227.61, sy'n gyfwerth â chynyddu'r praesept 3.19%.

2.2 Mai cyfanswm y gyllideb yw £141.204miliwn; gostyngiad o -1.31%.

2.3 Bod arbedion gwerth £4.325miliwn wedi'u hadnabod ar gyfer 2014-15.

2.4 Bod y Cynllun Ariannol Tymor Canolig yn amlinellu cynnydd arfaethedig o 2% yn y Treth Cyngor ar gyfer pob blwyddyn hyd at 2017-18 yn seiliedig ar ostyngiad posibl o 3.2% yn y grant plismona ar gyfer 2015-16 a 3% yn y ddwy flynedd i ddilyn.

2.5 Crynodeb o Gyllideb 2014-15

	£miliwn	
Cyllideb 2013-14	<u>143.083</u>	
(Wedi'i addasu i gynnwys y Gronfa Diogelwch Cymunedol)		
Chwyddiant	2.446	+1.7%
Cyllideb Ddiwygiedig 2014-15	<u>145.529</u>	
Amcangyfrif o'r arian fydd ar gael yn 2014-15		
Grantiau'r Llywodraeth (55% o nawdd)	77.102	-4.8%
Treth y Cyngor	£227.61	+2.0%
wedi'i luosi gyda Sylfaen y Dreth	281,633	+1.1%
Praesept (45% o nawdd)	64.102	+3.19%
Cyllideb 2014-15	<u>141.204</u>	-1.31%
Angen gwneud toriadau o	4.325	

3. Eitemau Statudol

3.1 Ansawdd gwybodaeth

3.1.1 Mae'n rhaid i'r Prif Swyddog Cyllid (PSC), yn unol â Deddf Llywodraeth Leol 2003 (A5), wneud sylwadau ar briodoldeb yr wybodaeth a ddefnyddir fel sail i benderfyniadau cyllidol. Mae'r PSC wedi nodi bod y ffigyrau yn yr adroddiadau amrywiol yn ganlyniad gweithdrefnau sydd wedi'u gweithredu i'r safonau proffesiynol uchaf. Mae'r systemau hyn yn cael eu harchwilio yn fewnol ac yn allanol ac nid yw'r archwiliad allanol erioed wedi cyflwyno unrhyw amod. Felly mae'r wybodaeth yn addas i'r pwrpas.

3.1.2 Mae'r un Ddeddf yn datgan bod rhaid i'r PSC wneud sylwadau ar ddigonolrwydd y cronfeydd wrth gefn sydd i'w cynnwys yn y gyllideb. Mae'r PSC wedi cymeradwyo y bydd y cronfeydd wrth gefn cyffredinol yn parhau i fod yn ddigonol ar gyfer anghenion gweithredol dydd i ddydd yr Heddlu.

4. Cefndir

4.1 Mi wnaeth Adolygiad Cynhwysfawr o Wariant gwreiddiol y Llywodraeth (ACW2010) ymdrin â'r cyfnod 2011 i 2015; mi wnaeth yr Adolygiad amlygu nifer o doriadau sylweddol y byddai rhaid eu gwneud ar draws y sector cyhoeddus. Yn wreiddiol nodwyd y byddai Grantiau Llywodraeth yr Heddlu yn cael eu torri 12% dros y 4 blynedd. **Erbyn hyn mae wedi'i gadarnhau y bydd -18.2% yn llai o arian ar gael yn y cyfnod hwn** (-5.1% yn 2011-12, -6.7% yn 2012-13, -1.6% yn 2013-14 a -4.8% yn 2014-15).

4.2 Mi wnaeth Awdurdod yr Heddlu gynyddu'r Treth Cyngor 4% yn 2011-12 a 2.5% yn 2012-13. Cynyddwyd y Treth Cyngor 4% yn 2013-14 a gwnaethpwyd gwerth £4.634miliwn o doriadau. Ail-fuddsoddwyd £1.8miliwn o'r toriadau hyn mewn recriwtio 51 o Swyddogion Heddlu ychwanegol. Ar adeg gosod cyllideb 2013-14 rhagdybiwyd y byddai'r Grantiau yn cael eu torri 3% a'r Dreth Cyngor yn cael ei chynyddu 4%. Mae'r tabl isod yn nodi'r toriadau sydd wedi'u gwneud hyd yma a'r toriadau arfaethedig ar adeg gosod cyllideb 2013-14.

Blwyddyn	2011-12	2012-13	2013-14	2014-15	2015-16
	£miliwn	£miliwn	£miliwn	£miliwn	£miliwn
Y toriadau sydd angen eu gwneud	4.678	6.016	4.634	2.552	2.273

4.3 Bydd toriadau gwerth £15.058miliwn wedi'u gwneud dros dair blynedd gyntaf cyfnod ACW2010, a bydd £1.8miliwn wedi'i ailfuddsoddi mewn swyddi rheng flaen. Yn ystod 2013-14 mi wnaeth Canghellor y Trysorlys gynnal Adolygiad o Wariant (AW) 'bychan' a oedd yn edrych ar 2014-15 a 2015-16. Bydd yr adroddiad hwn a'r Cynllun Ariannol

Tymor Canolig (CATC2014) yn canolbwyntio ar y 4 blynedd 2014-15 i 2017-18. Yn seiliedig ar y rhagamcaniadau diwygiedig (fel y'i nodwyd yn 2.4) bydd angen gwneud toriadau ychwanegol gwerth £17.103miliwn dros y pedair blynedd nesaf, cyfanswm o £32miliwn dros saith mlynedd, neu ostyngiad o 22% o sylfaen 2010-11, er gwaethaf cynyddiadau yn y Treth Cyngor.

5. Yr Amgylchedd Cynllunio

- 5.1 Mae'r [Cynllun Ariannol Tymor Canolig](#) (CATC) atodedig yn cynnwys gwybodaeth am y cynlluniau cynllunio. Mae'n cynnwys ffigyrau'r flwyddyn flaenorol a rhagamcaniadau o ran incwm a gwariant refeniw, a chynlluniau ar gyfer y cyfalaf a'r cronfeydd wrth gefn.
- 5.2 Nid yw'r Llywodraeth wedi rhoi swm o arian dros dro ar gyfer 2014-15 fel rhan o setliad 2013-14. Yn dilyn Adolygiad o Wariant y Canghellor ym mis Mehefin 2013 cyhoeddodd y Swyddfa Gartref y byddai cyllideb yr Heddlu yn cael ei thorri 3.3% ac ar y pryd tybiwyd mai hwn oedd y toriad y byddai'n cael ei basio ymlaen i'r ardaloedd plismona.
- 5.3 Yn Natganiad yr Hydref yn 2013 (5 Rhagfyr 2013) mi gyhoeddodd y Canghellor y byddai cyllideb y Swyddfa Gartref yn cael ei thorri ymhellach - 1.1% yn 2014-15 a 2015-16.
- 5.4 Ar 18 Rhagfyr 2013 cyhoeddodd yr Ysgrifennydd Cartref a'r Gweinidog Plismona faint o arian fyddai pob ardal Blismona yn ei gael. Prif bwyntiau'r cyhoeddiad oedd:
- 5.4.1 Gostyngiad o 4.8% i bob ardal Blismona, hynny yw:
- y toriad o 3.3% a gyhoeddwyd yn flaenorol a
 - thoriadau ychwanegol er mwyn ariannu gwariant canolog (sydd wedi'u rhestru ym mharagraff 5.6).
- 5.4.2 Ni fydd y toriad ychwanegol o 1.1% a gyhoeddwyd yn Natganiad yr Hydref yn cael ei basio ymlaen yn 2014-15 (er efallai yr ail-edrychir ar hyn yn y dyfodol).
- 5.4.3 Mae'r cyhoeddiad ar gyllideb 2015-16 wedi'i ohirio am y tro.
- 5.5 Mae Grant Cronfa Diogelwch Cymunedol y Comisiynydd (a oedd yn Grant penodol yn 2013-14) wedi'i symud i'r Grant Cyffredinol fel y cyhoeddwyd yn flaenorol. Mae ffigwr cymharol y grant ar gyfer 2013-14 wedi'i newid er mwyn iddo adlewyrchu'r newid hwn.
- 5.6 £77.102miliwn fydd yr Heddlu yn ei gael gan y Llywodraeth yn 2014-15 sy'n ostyngiad o £3.857miliwn o ffigwr 2013-14 a oedd yn £80.959miliwn. Mae'r toriad o 3.3% i gyllideb plismona y Swyddfa Gartref gyfwerth â £2.671miliwn, ac mae'r £1.186miliwn arall wedi'i neilltuo ar gyfer ariannu mentrau canolog y Swyddfa Gartref. Dyma restr o'r mentrau hyn a chyfanswm yr arian sydd wedi'i ddynodi ar eu cyfer:

Comisiwn Cwynion Annibynnol yr Heddlu	£18miliwn
Y Cronfa Arloesi	£50miliwn
Canolfan Cydlyn Cenedlaethol yr Heddlu	£2miliwn
Y Coleg Plismona	£3miliwn

Heddlu Dinas Llundain	£2miliwn
Arolygiaeth Heddluoedd Ei Mawrhydi	£9miliwn

- 5.7 Ni wnaed cyhoeddiad blaenorol ynghylch y mwyafrif o'r toriadau hyn ac felly nid oedd yn bosib eu cynnwys yn y rhagdybiaethau cynllunio blaenorol. Gall trosglwyddo arian o'r Comisiynwyr Heddlu a Throsedd (ac felly'r heddluoedd) i fentrau canolog y Swyddfa Gartref, a diffyg gwybodaeth amserol, achosi risg difrifol i gynlluniau a rhagdybiaethau ariannol y dyfodol pe bai hyn yn digwydd eto. Hefyd, mewn rhai achosion, nid yw'n glir o gwbl sut bydd cymunedau Gogledd Cymru yn cael budd o'r arian hwn.
- 5.8 Nid oes cyhoeddiad wedi'i wneud ar gyfanswm yr arian fydd ar gael o 2015-16 ymlaen, ond mae'r Swyddfa Gartref eisoes wedi cyhoeddi y bydd y gyllideb yn cael ei thorri (drwy'r Grant Llaur, sydd wedi golygu bod cyllideb pob Comisiynydd wedi'i thorri 4.8% yn 2014-15) mewn ffordd debyg yn 2015-16, cyn i Fformiwla Ariannu'r Heddlu gael ei hadolygu. Yn seiliedig ar y ffigyrau sydd ar gael ar hyn o bryd, mae'r Llywodraeth wedi nodi y bydd yr ymgais i arbed arian yn parhau ar ôl 2016-17, a rhagdybir y bydd y grant yn cael ei dorri 3.2% yn 2016-17 a 3% yn y blynyddoedd i ddilyn.

6. Cyllideb 2014-15

- 6.1 Yn dilyn Adolygiad o Wariant 'bychan' y Canghellor ym mis Mehefin 2013 rhagwelwyd y byddai Grantiau'r Llywodraeth yn cael eu torri 3.3%. Fodd bynnag roedd rhaid i'r Swyddfa Gartref wneud toriadau ychwanegol o 1.5% i'r hyn a restrwyd ym mharagraff 5.6, sydd gyfwerth â £1.186miliwn. Pe bai'r Treth Cyngor yn cael ei gynyddu 2% byddai angen gwneud toriadau gwerth £4.325miliwn, ac mae'r rhain wedi'u hadnabod a'u rhestru isod:

	<u>£miliwn</u>
Cyllideb 2013-14 (wedi'i haddasu i gynnwys Grant CDC)	<u>143.083</u>
Chwyddiant gogyfer â thâl	1.455
Chwyddiant heb fod yn dâl	0.577
Gwariant a ariennir gan grant	0.424
Y Gofyniad Cyllidebol Diwygiedig	<u>145.529</u>
Amcangyfrif o'r arian fydd ar gael yn 2014-15	<u>141.204</u>
Y toriadau sydd angen eu gwneud	<u>4.325</u>

<u>Toriadau a adnabuwyd y gellir eu gwneud yn 2014-15:</u>	<u>£miliwn</u>
Prosiect 2011+ ac adolygiadau eraill	0.666
Lwfansau, goramser a throsiant staff	1.324
Costau pensiwn	0.400
Rhaglen Adnewyddu TG	0.321
Drylliau Tanio	0.400
Gwaith Fforensig	0.150
Incwm	0.540
Grantiau	0.414
Chwyddiant	0.110
<u>Cyfanswm</u>	<u>4.325</u>

- 6.2 Mae adnabod arbedion, ar yr un pryd â chynnal lefelau'r Gwasanaeth yn dod yn fwyfwy anodd. Fe allwn fantoli Cyllideb 2014-15 ar y lefel y dangosir uchod, ond bydd angen parhau i adolygu'r balans rhwng y toriadau a'r praesept ac mae'n bosib y bydd angen cynyddu'r Treth Cyngor fwy na 2% yn y blynyddoedd i ddod. Erbyn diwedd 2018 rhagwelir y bydd bron i chwarter y gyllideb (22%) wedi'i thorri ers 2010, er gwaethaf cynyddiadau yn y treth cyngor.
- 6.3 Gosodwyd niferoedd Swyddogion Heddlu (sef y nifer o Swyddogion Heddlu sy'n cael eu hariannu) ar gyfer 2013-14 ar 1468. Y cynllun gwreiddiol oedd cael 1417 o swyddogion, ond cafwyd £1.8miliwn yn ychwanegol i ariannu 51 o swyddi rheng flaen newydd. Niferoedd Swyddogion Heddlu ar gyfer 2014-15 fydd 1438 oherwydd bydd y Swyddfa Gartref yn ariannu llai o swyddi, bydd eraill yn eu cael eu sifileiddio a'u secondio a bydd Prosiect 2011+ yn y camau olaf. Dyma grynodedb o'r symudiadau hyn:

Niferoedd yn 2013-14	1468
Sifileiddio swyddi	-7
Swyddi a ariennir gan y Swyddfa Gartref	-22
Prosiectau a Secondiadau	-1
Niferoedd Swyddogion Heddlu yn 2014-15	1438

- 6.4 Mae gan yr Heddlu Gynllun Recriwtio er mwyn sicrhau bod y swyddi yn cael eu llenwi gan Swyddogion sydd wedi'u hyfforddi'n llawn, ac felly yn ystod y flwyddyn bydd niferoedd Swyddogion Heddlu yn uwch na 1438 oherwydd bydd gan yr Heddlu swyddogion ar brawf sydd yn y broses o gael eu hyfforddi.

7. Risg

- 7.1 Wrth osod cyllideb 2014-15 mae lefel yr ansicrwydd wedi bod yn uchel oherwydd ni chawsom wybod lefel y grant gan y Swyddfa Gartref tan 18 Rhagfyr 2013. Gan nad yw'r ffigyrau ar gyfer y grant wedi'u cyhoeddi ar gyfer y blynyddoedd i ddod mae lefel yr ansicrwydd ar gyfer 2015-16 ymlaen hefyd yn uchel.
- 7.2 Mae'r cynlluniau ar gyfer yr arbedion yn 2013-14 mewn lle ac maent yn cael eu gweithredu. Nid yw'r arbedion arfaethedig ar gyfer 2014-15 wedi'u profi eto ond mae'r Prif Gwnstabl wedi'u hystyried ac mae'n hyderus y bydd modd eu cyflawni yn ystod y flwyddyn. Mae'r toriadau ar gyfer 2014-15 ac ar ôl hynny eto i'w hadnabod a'u gweithredu. Nid yw'r holl arbedion dan reolaeth yr Heddlu, er enghraifft bydd yr arbedion y gellir eu gwneud o ran Cydweithio yn ddibynnol ar heddluoedd eraill a bydd y costau a'r arbedion o ran tâl yn ddibynnol ar y cytundebau cenedlaethol terfynol.
- 7.3 Mae'r amcangyfrifon o ran y toriadau fydd angen eu gwneud yn seiliedig ar y rhagdybiaeth y bydd y Treth Cyngor yn cynyddu 2% bob blwyddyn, o gymharu â'r cynllun blaenorol i'w gynyddu 4%. O ystyried yr ansicrwydd ariannol a gweithredol sydd ar y gorwel, mae'n bosib y bydd y rhagdybiaeth hon yn newid. Pe bai'n gostwng yna byddai pob gostyngiad o 1% yn golygu y byddai rhaid gwneud gwerth £0.628miliwn o doriadau ychwanegol yng nghyllideb 2014-15. I'r gwrthwyneb, byddai cynnydd o 1% yn golygu bod £0.628miliwn yn fwy o arian ar gael i'w wario.

- 7.4 Fel y nodwyd ym mharagraff 5.6, mae'r Swyddfa Gartref wedi gorfod cymryd rhan o'r arian a ddyrannwyd i ardaloedd Plismona yn 2014-15 i ariannu unedau a mentrau cenedlaethol. Bydd rhaid cymryd llawer iawn mwy o arian yn y ddwy flynedd nesaf i ariannu Comisiwn Cwynion Annibynnol yr Heddlu. Pe bai unrhyw fenter newydd arall yn cael ei datblygu yna efallai y bydd rhaid cymryd rhagor o arian eto.
- 7.5 Nid yw Fformiwla Ariannu'r Heddlu wedi'i gweithredu'n llwyr oherwydd ystyriwyd bod y symudiadau mewn ariannu yn rhy fawr. Mae'r addasiad wedi'i wneud drwy'r Grant Llawr; fe gyhoeddwyd y byddai'r Grant Llawr yn parhau yn 2015-16. Bydd y Swyddfa Gartref yn cynnal adolygiad llawn o Fformiwla Ariannu'r Heddlu. Mae'n debyg y bydd yr adolygiad hwn o fantais i'r heddluoedd mawr ond gall olygu y bydd Gogledd Cymru yn cael llawer llai o arian.
- 7.6 Gall rhagor o doriadau gael eu cyhoeddi yn yr Adolygiad Cynhwysfawr o Wariant nesaf. Mae pob toriad ychwanegol o 1% i'r Grant Cyffredinol cyfwerth â gostyngiad ariannol o dros £0.771miliwn.
- 7.7 Gan fod 80% o'r gyllideb net yn cael ei wario ar gyflogau, gall newidiadau bychan i'r cynnydd arfaethedig mewn tâl, cyfraniadau pensiwn neu gyfraniadau Yswiriant Gwladol gael effaith anghymesur ar y gyllideb.
- 7.8 Mae'r tabl isod yn tanlinellu sensitifrwyd y prif ragdybiaethau:

Sensitifrwyd - y prif newidynnau	£miliwn
Gostyngiad o 1% yng nghynnydd y Treth Cyngor	0.628
Gostyngiad o 1% i'r grant	0.771
Cynnydd o 1% i dâl	1.116
Cynnydd o 1% i chwyddiant	0.300

8. Gwydnwch

- 8.1 Mae gan y Comisiynydd ddyletswydd i sicrhau ei fod yn cadw digon o arian wrth gefn i reoli risgiau. Yn ychwanegol at y risgiau nawdd a rhagamcanu y nodwyd uchod, mae angen i'r Comisiynydd ystyried y risg i wariant (gwario mwy na sydd yn y gyllideb) a digwyddiadau sylweddol costus, trychinebau naturiol a digwyddiadau eraill na ellir eu rhagweld. Hyd yma mae elfen o'r risg hon wedi'i rheoli yn ystod y flwyddyn drwy'r cyllidebau wrth gefn. Mae'r cyllidebau wrth gefn hyn yn cael eu lleihau ac mae mwy o'r risg yn cael ei throsglwyddo i'r Cronfeydd a'r Balansau.
- 8.2 Ar hyn o bryd mae £7.189miliwn yn y cronfeydd cyffredinol sy'n 5.09% o gyllideb net arfaethedig 2014-15. Ystyrir bod yr amrediad gochelgar rhwng 3- 5% o'r gyllideb net, ac mae'n debyg ei fod ar ben uchaf yr amrediad hwnnw yn yr hinsawdd gyffredol, yn arbennig o ystyried bod y cronfeydd wrth gefn wedi'u lleihau yn y gyllideb refeniw.

8.3 Mae'r Cronfeydd wrth Gefn a Neilltuwyd hefyd wedi cynyddu dros y blynyddoedd diwethaf. Mae hyn o ganlyniad i reolaethau gwariant yn cael eu rhoi mewn lle yn gynnar yn barod am y toriadau sylweddol. Mae'r Cynllun Ariannol Tymor Canolig yn nodi sut bydd y cronfeydd wrth gefn hyn yn cael eu defnyddio i leihau'r pwysau ar gostau refeniw yn y dyfodol ac i leihau'r risg hyd y gellir.

8.4 Bydd faint o'r arian wrth gefn a ddefnyddir yn dibynnu ar benderfyniadau terfynol Gwariant Cyfalaf a'r setliadau refeniw terfynol, felly y cynllun cyfredol a geir yn y tabl isod o ran sut bydd y cronfeydd wrth gefn a neilltuwyd yn cael eu defnyddio orau i gefnogi darpariaeth gwasanaeth a lleihau'r pwysau ar y gyllideb refeniw. Mewn sefyllfa pan nad yw'r swm yn hysbys (megis Cronfa wrth Gefn Digwyddiadau Sylweddol) nid oes newidiadau wedi'u dangos. Fe adolygir y defnydd a wneir o'r cronfeydd wrth gefn yn rheolaidd.

Cronfeydd wrth Gefn

Cronfeydd wrth Gefn y Gellir eu Defnyddio ar:	31.3.12	31.3.13	31.3.14	31.3.15	31.3.16	31.3.17	
	£miliwn	£miliwn	£miliwn	£miliwn	£miliwn	£miliwn	
Cronfa Derbynebaw Cyfalaf	2.228	2.725	0.829	0.000	0.000	0.000	I'w defnyddio ar gyfer gwariant cyfalaf yn unig. Mae gwariant ychwanegol sydd wedi'i gynllunio wedi'i gynnwys yn y gyllideb gyfalaf.
Grantiau Cyfalaf Heb eu Defnyddio	1.582	1.361	0.000	0.000	0.000	0.000	I'w defnyddio ar gyfer gwariant cyfalaf yn unig.
Y Gronfa Gyffredinol	7.189	7.189	7.189	7.189	7.189	7.189	Y lefel a argymhellir - 5% o'r gyllideb.
Arian yn y Gronfa wrth Gefn sydd wedi'i Neilltuo	29.043	31.027	29.167	22.642	18.614	15.488	Manylion isod
Cyfanswm yr Arian y Gellir ei Ddefnyddio	40.042	42.302	37.185	29.831	25.803	22.677	

Isod ceir dadansoddiad o ragamcan y Cronfeydd wrth Gefn a Neilltuwyd ar ddiwedd pob blwyddyn ariannol:

Disgrifiad	31.3.12 £miliwn	31.3.13 £miliwn	31.3.14 £miliwn	31.3.15 £miliwn	31.3.16 £miliwn	31.3.17 £miliwn
Buddsoddiad Cyfalaf	18.113	16.294	12.288	6.201	2.616	0.000
Trawsnewid	0.000	0.000	1.700	1.700	1.700	1.700
Digwyddiadau Sylweddol	2.040	2.040	2.040	2.040	2.040	2.040
MCP	2.097	2.615	3.061	3.427	3.788	4.082
Pensiynau ar sail Afiechyd	0.881	0.881	0.881	0.881	0.881	0.881
Yswiriant	1.259	1.259	1.259	1.259	1.259	1.259
Swyddogion/Staff ar	1.346	4.840	4.840	4.140	3.440	2.740

Brawf						
Costau Refeniw a Phrosiect	1.949	1.949	1.949	1.949	1.949	1.949
Cynnal a chadw'r hofrennydd	0.317	0.000	0.000	0.000	0.000	0.000
Partneriaethau Cronfa Diogelwch	0.789	0.668	0.668	0.564	0.460	0.356
Cymunedol y Comisiynydd	0.000	0.229	0.229	0.229	0.229	0.229
Y Trawsnewid o Awdurdod yr Heddlu i'r CHTH	0.252	0.252	0.252	0.252	0.252	0.252

9. Ystyried yr Opsiynau

9.1 Mae'r Comisiynydd wedi ystyried yr opsiynau sydd ar gael. Mae'r rhain yn amrywio o gynyddu'r Treth Cyngor 0% i gynyddu'r Treth Cyngor 4% fel yn ôl y rhagdybiaeth yn y Cynllun Ariannol Tymor Canolig blaenorol. Mae pob cynnydd o 1% i'r Treth Cyngor werth £0.628miliwn yn y gyllideb. Yn dilyn trafodaethau gyda'r Prif Gwnstabl mae'r Comisiynydd wedi penderfynu cynnig cynnydd o 2%. Mae hyn yn gosod cyllideb heriol gyda gostyngiad cyffredinol o -1.31%. Mae toriadau wedi'u hadnabod i fantoli'r gyllideb, ond bydd yn anodd cadw cynyddiadau y dyfodol ar y lefel hon os bydd yr arian grant a geir yn gostwng, neu os bydd pwysau gweithredol newydd neu ddisgwyliadau'r cyhoedd yn cynyddu.

9.2 Mae lefel y Treth Cyngor o gymharu ag ardaloedd heddluoedd eraill hefyd wedi'i ystyried. Mae gwneud hyn wedi bod yn fwy anodd oherwydd bod yr ardaloedd plismona yn Lloegr yn cael £500miliwn rhyngddynt fel rhan o'r Grant Rhewi Treth Cymru a'r Grant Cymorth Treth Cyngor Lleol. Nid yw'r Grant Rhewi yn berthnasol yng Nghymru ac mae'r Grant Cymorth Treth Cyngor Lleol yn cael ei dalu'n uniongyrchol i'r Awdurdodau Lleol.

9.3 Ar hyn o bryd Heddlu Gogledd Cymru sydd â'r lefel uchaf o Dreth Cyngor yng Nghymru a Lloegr - £223.11 ar gyfer annedd Band D, ond os cymerir y Grantiau uchod i ystyriaeth (oherwydd eu bod yn cymorthdalw cynyddiadau yn y Treth Cyngor), Gogledd Cymru fyddai'r 9fed uchaf. Os byddai'r nawdd i gyd yn cael ei ariannu drwy'r Treth Cyngor byddai lefel Treth Cyngor Gogledd Cymru yn y 32ain safle. Mae'r ffactorau hyn wedi'u hystyried wrth gynnig cynnydd diymhongar o 2% i'r Treth Cyngor.

9.4 Mae'r Comisiynydd wedi cynnal trafodaethau gyda'r Prif Gwnstabl ac mae wedi cadarnhau y byddai cynyddu'r Treth Cyngor 2% yn golygu bod digon o arian yn y gyllideb i ddarparu'r gwasanaeth plismona yn 2014-15. Fodd bynnag, oherwydd yr ansicrwydd yn y dyfodol ynghylch lefel y grant a newidiadau i bwysau gweithredol, nid yw'n bosib dweud ar hyn o bryd os byddai cynnydd blynyddol o 2% yn gynladwy yn y tymor canolig.

9.5 Drwy gynyddu'r Treth Cyngor 2% dyma fyddai'r Bandiau Prisio Eiddo amrywiol:

A	B	C	D	E	F	G	H	I
151.74	177.03	202.32	227.61	278.19	328.77	379.35	455.22	531.09

9.6 Y praesept ar gyfer pob ardal sirol fydd:

Awdurdod Bilio	Sylfaen y Treth Cyngor	Swm y Praesept (£)
Cyngor Sir Ynys Môn	30,070.64	6,844,378
Cyngor Gwynedd	49,669.55	11,305,286
Cyngor Bwrdeistref Sirol Conwy	49,516.97	11,270,558
Cyngor Sir Ddinbych	38,349.38	8,728,702
Cyngor Sir y Fflint	61,501.00	13,998,243
Cyngor Bwrdeistref Sirol Wrecsam	52,525.00	11,955,215
	281,632.54	64,102,385

10. Y rhagolygon o safbwynt y Gyllideb yn 2014 i 2017-18

10.1 Mae'r rhagdybiaethau diwygiedig wedi cael ychydig o effaith ar ragamcaniadau'r dyfodol. O ran nawdd, mae rhagdybiaeth o ostyngiad o 3% i'r grant wedi'i wneud a rhagdybiaeth o gynnydd o 2% yn y Treth Cyngor. Mae'r ddau yn gysylltiedig a bydd newid yn y nawdd grant yn arwain at adolygiad o lefel arfaethedig y Treth Cyngor. Mae'r manylion wedi'u cynnwys yn y Cynllun Ariannol Tymor Canolig a cheir crynodeb o hyn isod.

10.2 Mae effaith chwyddiant a'r toriadau i'r grant wedi'u torri i lawr fel y ganlyn:

	2014-15 £miliwn	2015-16 £miliwn	2016-17 £miliwn	2017-18 £miliwn
Cynnydd mewn chwyddiant	2.446 (1.70%)	2.355 (1.67%)	5.005 (3.49%)	2.464 (1.66%)
Gostyngiad i'r grant	3.857 (4.76%)	2.467 (3.20%)	2.239 (3.00%)	2.172 (3.00%)
Nawdd ychwanegol yn sgil cynyddu'r Treth Cyngor 2%	1.978	1.282	1.308	1.334
Diffyg diwygiedig	4.325	3.540	5.936	3.302

10.3 Mae'r cynlluniau i arbed arian yn y dyfodol wedi'u hadolygu fel rhan o'r broses o osod y gyllideb. Oherwydd bod lefel yr ansicrwydd yn uchel iawn ar gyfer 2017-18 dim ond gofynion y tair blynedd gyntaf sydd wedi'u hystyried mewn manylder. Mae angen arbed £13.801 yn y cyfnod 2014-15 i 2016-17 a rhaid gwneud £4.325 miliwn o arbedion yn y flwyddyn gyntaf. Mae'r tabl isod yn dangos y toriadau cynlluniedig y disgwylir eu gwneud o ran y prosiectau sy'n cael eu hadolygu ar hyn o bryd a'r rhai hynny fydd yn cael eu hadolygu rhwng rŵan a mis Medi 2014. Gan nad yw'r adolygiadau newydd wedi'u cynnal eto amcangyfrifwyd y ffigyrau hyn. Mae toriadau heb fod yn staff yn cael eu targedu, ond bydd yr adolygiadau terfynol yn edrych ar staffio. Bydd angen datblygu'r cynlluniau ar gyfer 2017-18 ar ôl mis Medi 2014.

<u>Crynodeb o'r toriadau sydd wedi'u cynllunio ar gyfer y 3 blynedd nesaf</u>	£miliwn
Cyfanswm y toriadau sydd angen eu gwneud dros y 3 blynedd	13.801
Prosiectau Cyfredol ac Adolygiadau	
Prosiect 2011+ ac adolygiadau eraill	0.666
Lwfansau, goramser a throsiant staff	1.557
Costau pensiwn	0.400
Rhaglen adnewyddu TG	0.321
Drylliau Tanio	0.700
Costau eraill heb fod yn staff	0.390
Incwm a grantiau	0.954
Contractau TG	0.700
Cyfanswm	5.688
Y bwlch i'w adnabod	8.113
Ffrydiau Gwaith Newydd	
Yr Ystâd (gan gynnwys Canolfan Gyfathrebiadau'r Heddlu)	1.200
Trafnidiaeth	0.378
Adolygu'r Gyllideb/Cronfeydd Wrth Gefn	0.450
Arian Cyfalaf	0.400
Adolygu'r Swyddogaeth Gefnogi	2.000
Adolygu'r Gwasanaeth Plismona	3.685
Cyfanswm i'w adnabod	8.113

- 10.4 O safbwynt y ddwy linell olaf uchod bydd lefelau staff yn cael eu lleihau, a'r her fydd i gyflawni hyn ar yr un pryd â chynnal gwasanaethau rheng flaen dros y pedair blynedd nesaf. Gan gadw mewn cof lefel debygol gostyngiadau yn Grantiau'r Llywodraeth bydd mwy o bwysau ar lefelau'r Treth Cyngor a'r Praesept.

11. Goblygiadau'r adroddiad

Amrywiaeth	Bydd argymhellion yr adroddiad yn dylanwadu ar niferoedd gweithlu'r Heddlu yn y blynyddoedd i ddod.
Ariannol	Mae'r adroddiad yn manylu ar y materion ariannol.
Risg	Mae'r adroddiad yn adnabod ac yn gwerthuso'r risgiau sy'n deillio o'r argymhellion.
Cyfreithiol	Mae'r adroddiad, ar y cyd a'r Cynllun Ariannol Tymor Canolig yn darparu digon o wybodaeth i'r aelodau allu dod i benderfyniad a fyddai'n gallu gwrthsefyll her gyfreithiol yn y dyfodol.
Iaith Gymraeg	Ni adnabuwyd unrhyw oblygiadau ar wahân.

12. Dogfennau cefndir

Cynllun Ariannol Tymor Canolig 2014-15 i 2017-18 [Saesneg/Cymraeg](#)
Setliad Ariannol yr Heddlu 2014-15 - Llywodraeth Cymru [Saesneg/Cymraeg](#)
Datganiad o Gyfrifon [Saesneg/Cymraeg](#)

**Comisiynydd Heddlu a Throsedd Gogledd Cymru a
Heddlu Gogledd Cymru**

Cynllun Ariannol Tymor Canolig

2014 -15 hyd 2017-18

1. Cyflwyniad

1.1 Y Cynllun Ariannol Tymor Canolig (CATC) sy'n cysylltu Cynllun Heddlu a Throsedd a'r Amcanion Heddlu a Throsedd y cytunodd y Comisiynydd Heddlu a Throsedd a'r Heddlu arnynt gyda'r Strategaeth Ariannol (Atodiad A) a'r adnoddau sydd ar gael.

1.2 Nod

Nod y papur hwn yw rhoi manylion ynghylch sut y cafodd y gyllideb ei mantoli hyd yma a'r cynlluniau ar gyfer ei mantoli yn ystod y blynyddoedd i ddod ar yr un pryd â chynnal perfformiad a sicrhau bod blaenoriaethau lleol a chenedlaethol yn cael eu cyflawni.

1.3 Cefndir

Roedd Adolygiad Cynhwysfawr o Wariant gwreiddiol y Llywodraeth yn berthnasol i'r cyfnod 2011-2015 ac yn cynnwys toriadau sylweddol ar draws y sector cyhoeddus. Y gostyngiad arian parod gwreiddiol y cynlluniwyd ar ei gyfer yng Nghyllidebau'r Heddlu dros y 4 blynedd oedd 12%. Cytunodd Awdurdod yr Heddlu ar gynnydd o 4% yn Nhreth y Cyngor ar gyfer 2011-12 a 2.5% ar gyfer 2012-13. Gosodwyd cynnydd o 4% yn Nhreth y Cyngor 2013-14, a oedd yn cynnwys ail fuddsoddi gwerth £1.8 miliwn o arbedion mewn swyddi ar gyfer 51 Swyddog Heddlu newydd. Ar adeg gosod cyllidebau 2013-14, y rhagdybiaeth gynllunio oedd toriad blynyddol o 3% mewn grantiau a chodiad o 4% yn Nhreth y Cyngor. Mae'r tabl isod yn nodi'r toriadau a wnaed hyd yma a'r toriadau a ragwelwyd ar adeg gosod cyllidebau 2013-14

Blwyddyn	2011-12	2012-13	2013-14	2014-15	2015-16
	£M	£M	£M	£M	£M
Toriadau					
Angenrheidiol	4.678	6.016	4.634	2.5529	2.237

1.4 Dros tair blynedd gyntaf ACW 2010 bydd gwerth £15.058 o doriadau wedi'u gwneud, gyda £1.8m yn cael ei ail fuddsoddi mewn swyddi rheng flaen. Yn ystod 2013-14 cynhaliodd Canghellor y Trysorlys Adolygiad Gwariant (AG) 'bach' o 2014-15 a 2015-16. Bydd y Cynllun Ariannol Tymor Canolig hwn (CATC2014) yn ymwneud â'r pedair blynedd 2014-15 hyd 2017-18.

2. Y Broses Gynllunio

2.1 Cynhaliodd Bwrdd Rhaglen 2011+ sawl adolygiad yn ystod 2010-11 mewn paratoad ar gyfer y toriadau ariannol. Cwblhawyd cam olaf yr adolygiadau hyn, Cam 5, yn ystod 2013-14, gyda rhai arbedion yn disgyn yn 2014-15. Adolygiadau

Prosiect 2011+ arweiniodd at y newidiadau sylweddol i'r model darpariaeth weithredol a'r gwasanaethau swyddfa gefn a roddwyd ar waith ar 4 Mai 2011. Adolygwyd y modelau darpariaeth hyn yn ystod 2012-13 a rhoddwyd Cam 3, Plismona Lefel 2 a Cham 4, Gweinyddiaeth Cyfiawnder Troseddol ar waith. Mae Cam 5, a oedd yn ymwneud â sawl maes nad oeddynt wedi'u hadolygu o'r blaen, hefyd wedi'i gwblhau Bydd y Cynllun Ariannol Tymor Canolig hwn yn canolbwyntio ar y blynyddoedd i ddod, gan amgangafrif y bwlch mewn adnoddau a sut y bydd cynlluniau'n cael eu datblygu er mwyn dod o hyd i'r toriadau angenrheidiol

2.2 Wrth ddatblygu'r CATC rhoddwyd ystyriaeth hefyd i'r isod

- Y broses gynllunio strategol
- Strategaethau eraill yr Heddlu
- Yr Hinsawdd Economaidd Bresennol
- Amcangafrifon o'r adnoddau sydd ar gael i ariannu'r Cynllun Ariannol Tymor Canolig
- Rhagolygon cyllidebol ar gyfer y cyfnod, gan gynnwys dyfarniadau cyflog
- Y sefyllfa ariannol bresennol
- Y Rhaglen Gyfalaf a'r Cod Ariannol a'u heffaith ar y Gyllideb Refeniw
- Cronfeydd wrth Gefn a Balansau
- Cynhyrchu incwm, gweithgaredd masnachu a grantiau
- Cydweithio
- Rheoli adnoddau ariannol

2.3 Ar 20 Tachwedd 2013 cafodd Tîm yr Uwch Swyddogion ac Arweinwyr Gwasanaethau drafodaethau manwl am set o gyllidebau drafft ac ar 21 Tachwedd trafododd Prif Swyddogion Cyllid y Comisiynydd a'r Prif Gwnstabl eu cynigion. Cyhoeddwyd ffigyrau grant y Llywodraeth ar 18 Rhagfyr a chynhaliwyd cyfarfod arall rhwng Tîm y Prif Swyddogion ar Arweinwyr Gwasanaethau ar yr un diwrnod. Cytunwyd ar y cynigion terfynol ar 20 Rhagfyr mewn cyfarfod rhwng y Comisiynydd a'i staff a Thîm y Prif Swyddogion. Bydd y Comisiynydd yn adolygu'r manylion terfynol yn y flwyddyn newydd cyn cyflwyno'r cynigion i'r Panel.

2.4 Bydd yr adrannau canlynol yn rhoi manylion ynghylch yr holl ddatblygiadau ers y CATC blaenorol gan gyflwyno'r sefyllfa ddiweddaraf o safbwynt Refeniw, Cyfalaf a Chronfeydd wrth Gefn.

2 3. Cyllideb 2013 - 14

3.1 Torrwyd nawdd y Llywodraeth 1.6% yn 2013-14 (yn dilyn toriadau o 5.1% yn 2011-12 a 6.7% yn 2012-13). Codwyd Treth y Cyngor 3.98%. Daethpwyd o hyd i doriadau gwerth £4.634m ac ail fuddsoddwyd £1.777m o'r swm hwn mewn 51 swydd swyddog heddlu newydd, gan gynyddu'r nifer o swyddi o'r 1417 a gynlluniwyd i 1468.

- 3.2 Mae'r toriadau a ganfuwyd (wedi'u crynhoi isod) wedi'u gweithredu'n llwyddiannus. Rhagamcanir ar hyn o bryd y bydd tanwariant o £1.7m yn y flwyddyn. Mae mwyafrif y tanwariant hwn mewn rhannau o'r gyllideb sydd wedi'u targedu ar gyfer toriadau yn 2014-15.

Toriadau a wnaed yng nghyllideb 2013-14	
	£m
Adolygiadau 2012-13	-0.578
Adolygiadau blynyddoedd blaenorol	-0.456
Sifileiddio	-0.565
Rhewi Cynyddiadau	-0.411
Lwfansau	-0.391
Hyfforddiant	-0.125
Cyllideb Ynni	-0.090
Arfwisg	-0.100
Contractau	-0.252
Cefnogaeth o'r Awyr	-0.285
Cronfa Sefyllfaoedd Arbennig	-0.093
Cronfa Gyffredinol	-0.250
Llog ar falensau	-0.038
Cyfanswm	-4.634

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4. Dyraniadau Nawdd

- 4.1 Ni roddwyd Dyraniadau Nawdd Llywodraethol Dros dro ar gyfer 2014-15 fel rhan o setliad 2013-14. Yn dilyn adolygiad gwariant 'bach' y Canghellor ym mis Mehefin 2013 cyhoeddodd y Swyddfa Gartref y byddai cyfanswm cyllideb yr heddlu o fewn y Swyddfa Gartref yn cael ei thorri 3.3% a chymerwyd y byddai'r toriad hwn yn cael ei drosglwyddo i'r ardaloedd plismona.
- 4.2 Cyhoeddodd y Canghellor yn Natganiad yr Hydref 2013 (Rhagfyr 5) y byddai toriad ychwanegol o 1.1% ar gyfer y Swyddfa Gartref yn 2014 - 15 a 2015-16.
- 4.3 Ar 18 Rhagfyr Cyhoeddodd yr Ysgrifennydd Cartref a'r Gweinidog Plismona beth fyddai'r nawdd ar gyfer pob ardal blismona. Prif bwyntiau'r cyhoeddiadau oedd:
- Gostyngiad arian parod hollgynhwysfawr o 4.8% ar gyfer pob ardal blismona
 - Mae'r toriad hwn yn cynnwys y 3.3% a gyhoeddwyd eisoes ynghyd â thoriadau ychwanegol er mwyn ariannu gwariant canolog (wedi'u rhestru isod)
 - Ni fydd y toriad ychwanegol o 1.1% o Ddatganiad yr Hydref yn cael ei drosglwyddo i 2014-15.
 - Cyhoeddiad parthed dyraniad nawdd 2015-16 i'w ohirio tan yn ddiweddarach.

4.4 Mae Cronfa Diogelwch Cymunedol y Comisiynydd, a oedd yn Grant Penodol yn 2013-14, wedi'i symud i'r Grant Cyffredinol, fel y cyhoeddwyd eisoes. Mae sylfaen 2013-14 wedi'i ddiwygio i adlewyrchu hyn er mwyn gallu cymharu tebyg â thebyg.

4.5 Cyfanswm Nawdd y Llywodraeth ar gyfer 2014-15 fydd £77.102 miliwn, sef gostyngiad o £3.857m o'r ffigwr o £80.959 yn 2013-14. Mae'r toriad o 3.3% i gyfanswm cyllideb heddlu'r Swyddfa Gartref yn cyfrif am £2.671m o hwn, gyda'r £1.186m ychwanegol yn cael ei dorri i noddi mentrau'r Swyddfa Gartref. Mae'r mentrau hyn a'r cyfansymiau a glustnodwyd ar eu cyfer fel a ganlyn:

Comisiwn Cwynion Annibynnol yr Heddlu	£18m
Cronfa Arloesedd	£50m
Canolfan Cydlynwyr Cenedlaethol yr Heddlu	£ 2m
Coleg Plismona	£ 3m
Heddlu Dinas Llundain	£ 2m
Arolygwyr Heddluoedd Ei Mawrhydi	£ 9m

4.6 Ni wnaed unrhyw gyhoeddiad ynglŷn â nawdd ariannol o 2015-16 ymlaen; er bod y Swyddfa Gartref wedi cyhoeddi'n flaenorol bod 'tampio' (y broses o sicrhau, lle mae'r grant fformiwla a gyfrifwyd yn arwyddocaol wahanol i'r hyn a dderbyniwyd yn flaenorol, bod y newid mewn grant yn cael ei roi ar waith dros nifer o flynyddoedd er mwyn osgoi ansefydlogrwydd ariannol; canlyniad hyn yw toriad o 4.8% yn y grant i bob maes yn 2014/15) yn cael ei roi ar waith mewn ffordd gyffelyb yn 2015-16 a hynny cyn adolygiad sylfaenol o Fformiwla Ariannu'r Heddlu. Yn seiliedig ar y ffigyrau sydd ar gael ac oherwydd bod y Llywodraeth wedi awgrymu'n gryf y bydd yr ymdrechion i arbed arian yn parhau y tu hwnt i 2016-17, cymerir y bydd gostyngiad o 3.2% yn y grant ar gyfer 2016-17 a 3% yn y blynyddoedd wedi hynny

4.7 Mae'r Tabl isod yn crynhoi gwir nawdd a nawdd rhagamcanol y Llywodraeth o 2012-13 i 2016-17

13-14	14-15	14-15	14-15	15-16	15-16	15-16	16-17	16-17	16-17	17-18	17-18	17-18
Grant	Toriad	Toriad	Grant									
£m		£m	£m	%	£m	£m	%	£m	£m	%	£m	£m
80.959	4.8	-3.857	77.201	3.2	-2.467	74.635	3.0	-2.239	72.396	3.0	-2.172	70.224

5. Treth y Cyngor a'r Praesept

5.1 Mae dwy elfen i gyllideb net hollgynhwysfawr yr heddlu, sef cyfanswm grantiau'r heddlu a'r Praesept. Mae cyfran y ddwy ffynhonnell hon o nawdd ar gyfer Heddlu Gogledd Cymru fel a ganlyn.

	2013-14	
	£m	%
Cyfanswm Grantiau'r Llywodraeth	80.959	56.5%
Cyfanswm Praeseptau	62.124	43.5%
Cyfanswm Gofynion Cyllidebol	143.083	

- 5.2 Cyfrifir Treth y Cyngor drwy rannu cyfanswm y gofyniad praesept â'r sylfaen drethi, sef cyfanswm yr eiddo Band D yn ardal pob heddlu. Darperir y sylfaen drethi gan y chwech Awdurdod Lleol yng Ngogledd Cymru. Yn 2013-14 roedd gostyngiad yn y sylfaen drethi o ganlyniad i ostyngiad tybiedig yn y symiau y gallai'r Awdurdodau Lleol yn eu casglu Roedd hyn yn golygu bod y cynnydd o 3.98% yn Nheth y Cyngor yn 2013-14 wedi arwain at gynnydd is yn y praesept o 3.47%. Mae'r sylfaen drethi ar gyfer 2014-15 wedi cynyddu 1.1% a fydd yn golygu y bydd y cynnydd canrannol yn y praesept yn uwch na'r cynnydd yn Nhreth y Cyngor. Deilliodd y newidiadau hyn o Ddeddf Diwygio Lles 2012 a'r ffordd y telir Budd-dal Tai, a effeithiodd yn ei dro ar y gyfradd casgliadau Treth y Cyngor rhagamcanol. Gwnaed yn iawn am y newidiadau hyn drwy daliad Grant ychwanegol i'r Awdurdodau Lleol .
- 5.3 Mae'r rheolau ar gyfer cyfyngu ar y cynnydd yn Nhreth y Cyngor, a elwir yn reolau capio, yn wahanol yng Nghymru a Lloegr. Cafodd ardaloedd plismona yn Lloegr fynediad at grantiau ar wahân os oeddent yn cytuno i gyfyngu ar y cynnydd yn Nhreth y Cyngor. Roedd y rhain yn cael eu talu gynt gan yr Adran Cymunedau a Llywodraeth Leol ond maent erbyn hyn wedi'u cynnwys yn y Grant Llywodraeth Leol sy'n werth £500m. Heddlu Gogledd Cymru sydd â'r Treth y Cyngor ail uchaf ond pe cymerwyd y Grantiau Treth y Cyngor Etifeddol hyn i ystyriaeth byddai Gogledd Cymru yn 9fed uchaf.
- 5.4 Nid yw'r rheolau capio yn Lloegr wedi'u cyhoeddi ond dywedodd y Canghellor pe bai Treth y Cyngor yn cynyddu fwy na 2% y byddai'n disgwyl bod refferendwm yn cael ei gynnal. Mae gan ardaloedd plismona ac Awdurdodau Lleol yn Lloegr fynediad i grant ychwanegol cyfwerth â chynnydd o 1% yn Nhreth y Cyngor yn 2014-15 os ydynt yn rhewi neu'n gostwng eu Treth Cyngor.
- 5.5 Ni chyhoeddwyd unrhyw reolau capio yng Nghymru. Mae'r Gweinidog dros Lywodraeth Leol a Busnes y Llywodraeth wedi ysgrifennu at bob Awdurdod Lleol ac at Gomisiynwyr yn dweud ei bod yn fodlon defnyddio'r pwerau capio os yw'r codiadau yn Nhreth y Cyngor yn ymddangos yn afresymol. Nid oes grant gostyngiad yn Nhreth y Cyngor ar gael yn Nghymru.

6. Rhagolygon Cyllidebol a Gostyngiadau wedi'u Cynllunio 2014-15 i 2017-18

6.1 Gwelir crynodeb o Ragolygon y Gyllideb a'r newidiadau ar gyfer 2013-14 a'r blynnyddoedd i ddod yn Atodiad B.

6.2 Roedd Adolygiad Cynhwysfawr o Wariant 2010 yn nodi'r glir y byddai toriadau'n digwydd dros gyfnod o bedair blynedd, sef 2011-12 i 2014-15. Cyllideb 2014-15 yw blwyddyn olaf y cyfnod cyntaf o doriadau ariannol, ond mae'n amlwg bellach mai dyma hefyd blwyddyn gyntaf cyfnod o doriadau pellach. Mae toriadau sy'n angenrheidiol hyd at 2017-18 wedi cael eu diwygio'n seiliedig ar y rhagdybiaethau canlynol:

- Chwyddiant cyflogau 1% o Fedi 2013
- Chwyddiant cyffredinol 2%, chwyddiant penodol wedi'i ddefnyddio ble'n hysbys (e.e. bydd taliadau am systemau IT cenedlaethol yn codi 15% yn 2014-15)
- Cynnydd o 2% yn Nhreth y Cyngor
- Gostyngiadau grant o 4.8% 2014-15, 3.2% 2015-16 a 3% dros y 2 flynedd ddilynol
- Bydd newidiadau i daliadau Yswiriant Gwladol yn 2016-17 yn ychwanegu £2.7m arall at y bil cyflogau

6.3 Yn seiliedig ar y rhagdybiaethu hyn amcangyfrifir mai'r toriadau angenrheidiol dros y 4 blynedd nesaf fydd £17.091m, fel a ganlyn:

Blwyddyn	2014-15	2015-16	2016-17	2017-18
	£M	£M	£M	£M
Toriadau Angenrheidiol	4.325	3.540	5.936	3.302

6.4 Gellir dadansoddi effaith chwyddiant a thoriadau mewn grantiau fel a ganlyn:

	2014-15	2015-16	2016-17	2017-18
	£m	£m	£m	£m
Cynnydd Chwyddiannol	2.446 (1.70%)	2.355 (1.67%)	5.005 (3.49%)	2.464 (1.66%)
Gostyngiad mewn Grant	3.857 (-4.76%)	2.467 (-3.2%)	2.239 (-3.0%)	2.172 (3.0%)
Nawdd ychwanegol o 2% o gynnydd yn Nhreth Cyngor	-1.978	-1.282	-1.308	-1.334
Diffyg diwygiedig	4.325	3.540	5.936	3.302

6.5 Mae'r cynlluniau arbed arian wrth symud ymlaen wedi'u hadolygu fel rhan o'r broses o osod y gyllideb. Gan fod y lefel o ansicrwydd wrth symud tuag at 2017 – 18 yn uchel iawn, edrychwyd ar ofynion y tair blynedd gyntaf yn fanwl. Bydd

angen cyfanswm o £13.801m o doriadau yn y cyfnod 2014-15 tan 2015-2017, gyda £4.323m o'r rhain yn angenrheidiol yn y flwyddyn gyntaf. Mae'r tabl isod yn dangos y toriadau arfaethedig ac yn gwahaniaethu rhwng y rhai hynny a ddisgwyllir dros y tair blynedd nesaf o brosiectau ac adolygiadau sydd eisoes ar y gweill a'r rhai hynny o adolygiadau newydd fydd yn cael eu cynnal rhwng rwan a Medi 2014. Nid yw'r adolygiadau newydd wedi'u cynnal eto felly amacangyfrifon yw'r ffigyrau. Mae toriadau heb fod yn staff yn cae eu targedu, ond bydd yr adolygiadau terfynol yn cynnwys staff ac mae'r niferoedd cyfatebol o staff wedi'u dangos er mwyn rhoi syniad o lefel y toriadau ar hyn o bryd. Bydd angen datblygu cynlluniau ar gyfer 2017-18 ar ôl Medi 2014.

Crynodeb o'r cynlluniau cwtogi dros dair blynedd

	£m
Cyfanswm toriadau angenrheidiol dros 3 blynedd	13.801
Adolygiadau/Prosiectau eisoes ar y gweill	
Prosiect 2011+ ac Adolygiadau eraill	0.666
Lwfansau, Goramser a Throsiant	1.557
Costau Pensiynau	0.400
Rhaglen Adnewyddu TG	0.321
Cynghrair Drylliau Tanio	0.700
Eraill heb fod yn staff	0.390
Incwm a grantiau	0.954
Contractau TG	<u>0.700</u>
Cyfanswm toriadau angenrheidiol	<u>5.688</u>
Bwlch	8.113
Ffynonellau gwaith newydd i'w hadolygu	
Ystadau (yn cynnwys Canolfan Gyfathrebiadau'r Heddlu)	1.200
Cludiant	0.378
Adolygiad Cyllideb/Cronfeydd wrth gefn	0.450
Nawdd cyfalaf	0.400
Adolygiad o'r swyddogaeth gefnogi (57 aelod o staff)	2.000
Adolygiad o wasanaethau plismona (59 SCCH+42 Swyddog)	3.685
Cyfanswm	8.113

6.6. O'r uchod, gellir gweld bod y toriadau y gellir eu gwneud yn 2014-15 wedi'u hadnabod ac mae'r manylion wedi'u nodi isod:

	Dadansoddiad o gyllideb arfaethedig 2014-15
	£m
Cyllideb 2013-14 (wedi'i haddasu i gynnwys Grant CSF)	<u>143.083</u>
Cwyddiant Cyflogau	1.455
Chwyddiant heb fod yn gyflogau	0.577
Noddir drwy Grant	0.414
Gofyniad cyllideb diwygiedig	<u>145.529</u>
Cyfanswm nawdd amcangyfrifedig 2014-15	<u>141.204</u>
Toriad Angenrheidiol	<u>4.325</u>

Toriadau a adnabuwyd y gellir eu cymryd yn 2014-15

	£m
Prosiect 2011+ ac Adolygiadau eraill	-0.666
Lwfansau, Goramser a Throsiant	-1.324
Costau Pensiynau	-0.400
Rhaglen Adnewyddu TG	-0.321
Cynghrair Drylliau Tanio	-0.400
Uned Fforensig	-0.150
Incwm	-0.540
Grantiau	-0.414
Chwyddiant	-0.110
Cyfanswm	<u>-4.325</u>

7. Recriwtio

7.1 Gosodwyd nifer y swyddogion heddlu (y nifer o swyddi swyddogion heddlu a noddir yn y Gyllideb) ar 1468 ar gyfer 2013-14. Y cynllun gwreiddiol oedd 1417 ond cafwyd nawdd ychwanegol o £1.8 i noddi 51 swydd rheng flaen. Mae'r swyddi hyn wedi'u llenwi gyda naill ai swyddogion profiadol neu recriwtiaid newydd eu hyfforddi. Gosodwyd y cynllun recriwtio er mwyn bod â swyddogion wedi'u hyfforddi'n llawn yn y swyddi sefydledig. Bydd nifer y swyddi yn amrywio o ganlyniad i niferoedd swyddi wedi'u noddi â grant a swyddogion ar secondiad yn ogystal ag effaith unrhyw sifileiddio swyddi neu gwtogi swyddi Swyddogion Heddlu. Bydd gwir niferoedd swyddogion heddlu yn amrywio yn ddibynnol ar y nifer o ymddeoliadau a gadawyr eraill a'r proffil recriwtio.

- 7.2 Mae'r cynllun presennol yn cynnwys pum derbyniad o 18 dros y flwyddyn, fodd bynnag bydd hyn yn cael ei adolygu yn ystod y flwyddyn gan y bydd y niferoedd angenrheidiol yn dibynnu ar y niferoedd sy'n gadael. Ar ddechrau 2014-15 bydd 1438 swyddog heddlu, gyda'r gostyngiad mewn niferoedd wedi digwydd o ganlyniad i'r gostyngiad mewn swyddi ychwanegol a ariennir gan y Swyddfa Gartref, sifileiddio, secondiadau, a gweithrediad terfynol Prosiect 2011+. Gweler y crynodeb isod:

Cyfanswm nifer swyddogion heddlu ar 1.4.2013	1468
Troi swyddi swyddogion heddlu yn swyddi staff	-7
Swyddi a ariennir gan y Swyddfa Gartref	- 22
Prosiectau/secondiadau	- 1
Cyfanswm swyddogion heddlu ar 1.3.2014	1438

8. Risgiau

- 8.1 Mae'r lefel o ansicrwydd wrth osod cyllideb 2014-15 wedi bod yn uchel gan nad oedd y nawdd grant yn hysbys tan 18 Rhagfyr. Mae'r lefel o ansicrwydd ar gyfer 2015-16 hefyd yn uchel gan nad oes unrhyw ffigyrau wedi'u cyhoeddi ar gyfer y cyfnod hwn.
- 8.2 Mae'r cynlluniau ar gyfer yr arbedion yn 2012-13 yn eu lle ac yn cael eu rhoi ar waith, fodd bynnag bydd angen profi'r arbedion posibl yn 2013-14 a 2014-15. Credir y bydd modd darparu'r rhain yn y flwyddyn. Mae'n rhaid adnabod a darparu toriadau y tu hwnt i 2014-15. Nid yw'r holl arbedion dan reolaeth yr Heddlu, bydd arbedion o gydweithio yn ddibynnol ar heddluoedd eraill, a bydd costau ac arbedion cyflogau yn ddibynnol ar gytundebau cenedlaethol terfynol.
- 8.3 Mae'r toriadau amcangyfrifedig yn seiliedig ar ragdybiaeth gynllunio o gynnydd o 2% yn Nhreth y Cyngor. Pe bai penderfyniad i godi canran llai na hyn, byddai pob gostyngiad o 1% yn golygu toriad ychwanegol o £0.628m i gyllidebau 2014-15.
- 8.4 Mae'r Swyddfa Gartref wedi cymryd cyfran o'r symiau a ddyrannwyd i'r ardaloedd plismona yn 2014 – 15 er mwyn noddi Unedau a mentrau cenedlaethol. Bydd rhagor o arian yn cael ei gymryd i noddi Comisiwn Cwynion Annibynnol yr Heddlu dros y ddwy flynedd nesaf. Gallai unrhyw fentrau eraill newydd olygu y bydd rhagor yn cael ei gymryd o'r cyllidebau.
- 8.5 Nid yw'r fformiwla ariannu'r heddlu presennol wedi cael ei roi ar waith yn llawn gan yr ystyriwyd fod yr amrywiadau mewn nawdd yn rhy sylweddol. Gwneir y cywiriad drwy'r Grant Llawr; roedd y cyhoeddiad nawdd yn datgan y byddai'r Grant Llawr yn parhau yn 2014-15. Bydd adolygiad llawn o Fformiwla Dyrannu'r Heddlu'n cael ei gynnal gan y Swyddfa Gartref unwaith y bydd y Comisiynwyr

wedi'u sefydlu yn eu swyddi. Mae adolygiad o'r fformiwla yn debygol o fod o fudd i Heddluoedd mwy a gallai arwain at lai o arian i Heddlu Gogledd Cymru.

- 8.6 Gellid gwneud rhagor o doriadau yn y cyfnod ACW nesaf. Bydd pob toriad 1% ychwanegol i'r Grant Gyffredinol yn ostyngiad arian parod o dros £0.771m
- 8.7 Gan fod 80% o'r gyllideb net yn cael ei gwario ar gyflogau bydd unrhyw newidiadau bychan mewn codiadau cyfog, cyfraniadau pensiwn neu gyfraniadau Yswiriant cenedlaethol yn cael effaith anghymesur ar y gyllideb
- 8.8 Mae'r tabl isod yn amlygu sensitifrwydd y prif ragdybiaethau

Prif amrywiadau sensitifrwydd	£m
1% yn llai o gynnydd yn Nhreth y Cyngor	0.628
1% o ostyngiad mewn grant	0.771
1% yn llai o gynnydd mewn cyflogau	1.116
1% o gynnydd mewn chwyddiant	0.300

9. Cronfeydd wrth Gefn a Balansau

- 9.1 Mae ar y Comisiynydd ddyletswydd i sicrhau fod ganddo gronfeydd wrth gefn digonol i reoli risg. Yn ychwanegol ar y risgiau ariannu a rhagdybio uchod, mae angen i'r Comisiynydd wneud darpariaethau ar gyfer risgiau gwariant (gwario dros y gyllideb), digwyddiadau mawr/difrifol costus, trychinebau naturiol a digwyddiadau eraill nad oes modd eu rhagweld. Mae elfen o'r risg hwn wedi'i reoli drwy'r cyllidebau wrth gefn sydd o fewn y cyllidebau blwyddyn. Bydd y rhain yn cael eu cwtdogi dros y tair blynedd nesaf gyda chyfran fwy o'r risg hwnnw'n cael ei drosglwyddo i'r cronfeydd wrth gefn a'r balansau.
- 9.2 Mae'r Cronfeydd Cyffredinol ar hyn o bryd yn £7.189m sef 5.09% o gyllideb net amcangyfrifedig 2014-15. Ystyrir mai'r amrediad gochelgar yw 3% - 5% o'r gyllideb net ac mae'n beth doeth bod ar y pegwn uchaf yn yr hinsawdd bresennol, o gofio y cafodd y cronfeydd wrth gefn eu lleihau yn y gyllideb refeniw.
- 9.3 Mae Cronfeydd wedi'u Clustnodi hefyd wedi cynyddu dros y blynyddoedd diwethaf a hynny o ganlyniad i'r ffaith y dechreuwyd rheoli gwariant yn gynnar oherwydd y rhagwelwyd toriadau sylweddol. Yn gynnar yn 2010-11 roedd arwyddion y byddai angen oddeutu £25m o doriadau yn ystod cyfnod CSR2010. Byddai toriadau ar y lefel hon wedi golygu ariannu costau diswyddo sylweddol o'r cronfeydd wrth gefn. Rhoddwyd unrhyw gronfeydd wrth gefn nad oeddynt wedi'u clustnodi'n bendant mewn 'Cronfa Costau Diswyddo' i gychwyn. Fodd

bynag mae'r lefelau presennol o doriadau wedi galluogi gwneud defnydd mwy cadarnhaol o'r cronfeydd hyn - defnydd a fydd o fantais i'r gwasanaeth ac yn lleihau pwysau ar refeniw yn y dyfodol. Mae'r cronfeydd ychwanegol hefyd wedi galluogi trosglwyddo risg o'r gyllideb refeniw i'r cronfeydd wrth gefn. Dim ond 30 diwrnod o rybudd eu bod yn bwriadu ymddeol y mae'n rhaid i swyddogion ei roi felly mae hi bob amser yn anodd rhagweld yn union faint o swyddogion newydd y bydd angen eu recriwtio, felly mae bod â chronfa wrth gefn yn galluogi'r heddlu i weithredu'r Strategaeth Recriwtio sydd wedi'i hamlinellu yn adran 7 mewn dull rheoledig.

- 9.4 Bydd y defnydd o gronfeydd wrth gefn yn dibynnu ar y penderfyniadau terfynol ar wariant cyfalaf a'r setliadau refeniw terfynol, mae'r tabl isod felly yn dangos y cynllun presennol o ran gwneud y defnydd gorau o gronfeydd wedi'u clustnodi i gefnogi darpariaeth gwasanaeth a lleihau'r pwysau ar y gyllideb refeniw. Lle nad yw'r ddefnydd yn hysbys (e.e. Cronfa Digwyddiadau Difrifol) ni ddangosir unrhyw newidiadau. Bydd y defnydd o'r cronfeydd wrth gefn yn cael ei adolygu'n rheolaidd.

Rhoddir dadansoddiad o'r Cronfeydd a Glustnodwyd amcangyfrifedig ar ddiwedd bob blwyddyn ariannol isod

Sefyllfa'r cronfeydd wrth gefn

<i>Cronfeydd defnyddiadwy ar</i>	31.3.12	31.3.13	31.3.14	31.3.15	31.3.16	31.3.17	
	£m	£m	£m	£m	£m		
Cronfa Derbynebaw Cyfalaf	2.228	2.725	0.829	0.000	0.000	0.000	Ni ellir eu defnyddio ond fel cyfalaf, mae gwerthiannau ychwanegol wedi'u cynllunio wedi'u cynnwys yn y nawdd cyfalaf
Grantiau Cyfalaf heb eu clustnodi	1.582	1.361	0.000	0.000	0.000	0.000	Ni ellir ond eu defnyddio fel cyfalaf
Balans y gronfa gyffredinol	7.189	7.189	7.189	7.189	7.189	7.189	Ar y 5% gofynnol o'r gyllideb net
Cronfeydd Cronfa Gyffredinol wedi'u Clustnodi	29.043	31.027	29.167	22.642	18.614	15.488	A fanylir isod
Cyfanswm cronfeydd defnyddiadwy	40.042	42.302	37.185	29.831	25.803	22.677	

Disgrifad	31.3.12	31.3.13	31.3.14	31.3.15	31.3.16	31.3.17
	£m	£m	£m	£m	£m	£m
Buddsoddiad cyfalaf	18.113	16.294	12.288	6.201	2.616	0.000
Cronfa Trawsnewid	0	0	1.700	1.700	1.700	1.700
Digwyddiadau Mawr/Difrifol	2.04	2.04	2.040	2.040	2.040	2.040
Cronfa PFI	2.097	2.615	3.061	3.427	3.788	4.082
Cronfa Pensiynau Salwch	0.881	0.881	0.881	0.881	0.881	0.881
Cronfa Yswiriant	1.259	1.259	1.259	1.259	1.259	1.259
Cronfa swyddogion ar brawf	1.346	4.84	4.840	4.140	3.440	2.740
Costau refeniw a phrosiectau	1.949	1.949	1.949	1.949	1.949	1.949
Cynnal yr hofrennydd	0.317	0	0.000	0.000	0.000	0.000
Cronfa bartneriaethau	0.789	0.668	0.668	0.564	0.460	0.356
Cronfa diogelwch cymunedol y Comisiynydd	0	0.229	0.229	0.229	0.229	0.229
Cronfa Awdurdod yr Heddlu/Trosglwyddo i'r CHTH	0.252	0.252	0.252	0.252	0.252	0.252
Cyfanswm	29.043	31.027	29.167	22.642	18.614	15.488

9.5 Cronfa Buddsoddi Cyfalaf – i'w defnyddio i fuddsoddi yn asedau a seilwaith yr heddlu er mwyn gwella darpariaeth gwasanaeth a lleihau gwariant refeniw.

Cronfa Trawsnewid – i ariannu costau cysylltiedig â gweithredu cynlluniau arbed newydd

Cronfa Digwyddiadau Mawr/Difrifol – i'w defnyddio os ceir Digwyddiad Difrifol sydd angen mwy o adnoddau nag sydd ar gael o fewn y gyllideb flynyddol. Oherwydd y gronfa hon bu modd lleihau'r Gronfa Digwyddiadau Difrifol Frys.

Cronfa PFI Wrth Gefn – mae angen y gronfa hon oherwydd bod nawdd gan y Llywodraeth ar gyfer y PFI yn lleihau'n flynyddol. Bydd y gronfa'n lleihau'n raddol dros fywyd y cytundeb PFI.

Cronfa Bensiynau Salwch – bob tro y bydd swyddog yn ymddeol ar sail salwch mae'n rhaid talu un swm cyfwerth a chyflog y swyddog x2. Mae'r gronfa hon wedi lleihau'r angen am ddal y gyllideb mewn refeniw.

Yswiriant- mae hyn yn ymwneud â Chynllun Trefniant Municipal Mutual Insurance Limited a allai arwain at daliad ariannol terfynol o £0.432m mewn perthynas a hawliadau anhysbys a allent ddigwydd a hawliadau anhysbys yn y dyfodol a amlygir gan y brocer yswiriant.

Cronfa Swyddogion ar Brawf – i'w defnyddio i noddi swyddogion ar brawf ychwanegol er mwyn galluogi llenwi swyddi gyda swyddogion wedi'u hyfforddi.

Costau refeniw a phrosiectau – i'w defnyddio i ariannu costau nwid

Cronfa Gynnal a Chadw'r Hofrennydd – ddim bellach yn angenrheidiol gan fod yr hofrennydd wedi trosglwyddo i uned genedlaethol, felly mae'r swm wedi'i drosglwyddo i'r Gronfa Gyfalaf.

Cronfa Partneriaethau - balansau'n cael eu dal ar gyfer partneriaethau penodol fydd naill ai'n cael eu defnyddio neu'n cael eu dal rhag ofn y bydd nawdd yn cael ei dynnu'n ôl a bod hynny'n arwain at gostau ychwanegol.

Cronfa Diogelwch Cymunedol – i ddarparu adnoddau ychwanego i'r Gronfa Diogelwch Cymunedol

Swyddfa'r CHTH a Thrawsnewid i'r CHTH – cronfa wrth gefn SCHTh a swm a glustnodwyd ar gyfer unrhyw gostau cysylltiedig â thrawsnewid i'r strwythurau newydd.

10. Cyfalaf

10.1 Fel rhan o'r ymarfer torri costau cafodd y Rhaglen Gyfalaf ei gohirio, a dim ond prosiectau yr oedd yr heddlu eisoes wedi ymrwymo iddynt aeth yn eu blaen. Cynhaliwyd adolygiad llawn o'r gofynion cyfalaf, gyda ffocws ar brosiectau 'buddsoddi i arbed', ar y prif feysydd o wariant cyfalaf sef yr Ystâd, y Fflyd a TG. Mae'r Rhaglen newydd yn cael ei rhoi ar waith ar hyn o bryd, mae manylion y prosiectau unigol wedi'u cynnwys yn Rhaglen Gyfalaf 2013-2017 (Atodiad C) ac maent wedi'u crynhoi isod. Fel rhan o ddod o hyd i'r toriadau angenrheidiol bydd y Rhaglen yn cael ei hadolygu gyda'r nod o leihau'r gofynion benthycyca.

10.2 Rhaglen Gyfalaf 2013-16 i 2016-17

Gwariant	£m
Ystadau	25.625
Cerbydau ac Offer	7.220
Technoleg gwybodaeth a Chyfathrebu	7.750
Cyfanswm	40.595
Nawdd	
Grantiau	5.982
Cyfraniadau Refeniw	2.680
Cronfeydd wrth Gefn	16.294
Derbynebaw cyfalaf	5.644
Benthycyca	9.985
Cyfanswm	40.585

11 Crynodeb

- 11.1** Mae'r Cynllun Ariannol Tymor Canolig yn dwyn at ei gilydd fanylion o ail ddylunio'r heddlu, rhagamcanion incwm a gwariant a chynlluniau i gwrdd â thoriadau'r dyfodol. Cyflwynir y rhagdybiaethau, y risgiau a'r sensitifrwydd sydd y tu ôl i'r rhagolygon. Rhoddir y rhagdybiaethau, y risgiau a'r sensitifrwydd y tu ôl i'r rhagolygon. Mae'r Cynlluniau Gweithredol a Strwythurol yn seiliedig ar y Strategaethau a'r Cynlluniau y cytunodd yr Heddlu a'r Comisiynydd Heddlu a Throsedd arnynt, fel rhan o'r Cynllun Plismona. Mae'r CATC yn clustnodi'r adnoddau er mwyn gwireddu'r blaenoriaethau a osodwyd o fewn cyllideb gytbwys.

Atodiad A

Y Strategaeth Ariannol

Amcanion Strategol Ariannol:

- Blaenoriaethu adnoddau fel bod cynlluniau gwariant yn cyd-fynd â gweledigaeth ac amcanion strategol y CHTh a'r PG, fel y'i nodir yn y Cynllun Plismona
- Cynnal cyllideb gytbwys a gosod cynllun ariannol tymor canolig sy'n cynnal y gwasanaeth drwy gyfnod o doriadau ariannol
- Darparu gwerth am arian ar gyfer trethdalwyr lleol
- Arfer cywirdeb, darbodaeth a rheolaeth ariannol gref
- Darparu fframwaith cadarn fydd yn cynorthwyo'r broses o wneud penderfyniadau
- Rheoli risg, gan gynnwys cynnal cronfeydd wrth gefn ar lefel addas a chadw dyled ar lefel gynaliadwy.
- Adolygu cyllidebau'n gyson er mwyn sicrhau bod adnoddau wedi'u targedu ar amcanion allweddol

Er mwyn gwireddu'r strategaeth, bydd Cynllunio Amcanion yn digwydd fel a ganlyn:

Cynllunio Corfforaethol a Busnes

- Cyfuno cynllunio gweithredol ac ariannol er mwyn sicrhau bod adnoddau wedi'u cyfeirio tuag at gefnogi'r blaenoriaethau sydd wedi'u gosod yn y Cynllun Strategol, a chydweddu adnoddau ag amcanion corfforaethol.
- Cynhyrchu cynllun ariannol ar gyfer y pedair blynedd nesaf a fydd yn cynnwys prosiectau cyfalaf a refeniw mwyaf yr Heddlu ynghyd â'r strategaethau TG ac Ystadau ac yn sicrhau ariannu cynaliadwy dros y tymor byr a chanolig
- Cynhyrchu cyllideb refeniw a chyfalaf flynyddol fanwl fydd yn cefnogi'r defnydd mwyaf effeithiol o adnoddau

Rheoli Risg - Cronfeydd a Darpariaethau

- Cynnal cronfeydd a darpariaethau digonol i sicrhau bod y rhaglen bolisi tymor canolig yn gynaliadwy ac y gellir ei darparu
- Anelu at gydbwysu'r gyllideb refeniw dros y tymor canolig heb ddibynnu ar y defnydd o gronfeydd cyffredinol
- Cynnal tair lefel o wytnwch trwy ddefnyddio cronfeydd a darpariaethau:

1. Rheoli'r Gyllideb Flynyddol
2. Cronfeydd wedi'u clustnodi, gan gynnwys y Gronfa Digwyddiadau Mawr/Difrifol
3. Cronfa Gyffredinol o rhwng 3% a 5% o'r gwariant refeniw net

Rheoli Risg – Fframwaith Rheoli Ariannol

- Cynnal fframwaith o reolaeth ariannol sy'n allweddol o ran cynnal safonau effeithiol o weinyddiaeth a stiwardiaeth ariannol. Gwireddir hyn drwy'r dulliau canlynol.

Cadw at y Rheolau a'r Rheoliadau Statudol
Cod Llywodraethu Corfforaethol
Polisiau a Gweithdrefnau'r Heddlu
Rheoliadau Ariannol a Rheolau Sefydlog
Polisi Rheoli'r Trysorlys a Chadw at y Cod Ariannol
Gweithredu Argymhellion Archwilio Mewnol ac Allanol
Rheoli Risg
Codau Ymddygiad Proffesiynol

- Cynnal a datblygu systemau ariannol digonol i gofnodi a rheoli adnoddau a symud tuag at brosesu electronig llawn
- Ar lefel weithredol, alinio cyfrifoldeb ariannol â'r rheolaeth neu'r dylanwad rheoli priodol
- Sicrhau bod gwybodaeth ariannol gywir a chyfredol ar gael er mwyn galluogi defnyddwyr i wneud defnydd effeithiol o'r wybodaeth honno wrth wneud penderfyniadau.

Cyllideb 2013-14 i 2016-17	Atodiad B									
	Cyllideb		Cyllideb		Cyllideb		Cyllideb		Cyllideb	
	2013-14	2014-15	2015-16	2016-17	2017-18					
Gwariant	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
1 Cyflogau Swyddogion Heddlu	71,689	-478	71,211	1,214	72,425	3,920	76,345	1,227	77,572	
2 Cyflogau Staff Heddlu	39,862	608	40,470	647	41,117	651	41,768	655	42,423	
3 Goramser Swyddogion Heddlu	2,294	-150	2,144	0	2,144	0	2,144	0	2,144	
4 Goramser Staff Heddlu	406	0	406	0	406	0	406	0	406	
5 Lwfansau	3,254	-706	2,548	-50	2,498	-50	2,448	-50	2,398	
6 Hyfforddiant	626	13	639	13	652	13	665	13	678	
7 Staff eraill	656	4	660	13	673	13	686	14	700	
8 Taliadau Pensiwn Uniongyrchol	2,944	76	3,020	82	3,102	84	3,186	86	3,272	
9 Costau Ynni	1,342	67	1,409	71	1,480	74	1,554	78	1,632	
10 Costau Rhedeg Adeiladau	6,718	60	6,778	136	6,914	138	7,052	141	7,193	
11 Trwsio a chynnal a chadw cerbydau	876	18	894	17	911	19	930	19	948	
12 Costau Rhedeg Cerbydau	2,079	86	2,165	90	2,255	94	2,349	98	2,447	
13 Lwfansau Cerbydau a Theithio	693	11	704	14	718	14	732	15	747	
14 Uned Cefnogaeth o'r Awyr	1,394	0	1,394	0	1,394	0	1,394	0	1,394	
15 Offer	860	-79	781	15	796	16	812	16	828	
16 Dillad a Lifrai	426	0	426	0	426	0	426	7	433	
17 Printio a deunydd swyddfa	579	-24	555	11	566	12	578	12	589	
18 TG a Chyfathrebiadau	9,446	-321	9,125	0	9,125	0	9,125	0	9,125	
19 Cynhaliath	278	-2	276	5	281	6	287	6	293	
20 Cyflenwadau a Gwasanaethau Eraill	3,931	236	4,167	30	4,197	30	4,227	99	4,327	
21 Gwasanaethau Ffforensig	1,471	-120	1,351	27	1,378	27	1,405	28	1,433	
22 Taliadau Dyledion a Chyfraniadau i Gyfalaf	1,904	0	1,904	0	1,904	0	1,904	0	1,904	
23 Cronfa Sefyllfaeodd Arbennig	554	0	554	0	554	0	554	0	554	
24 Chwyddiant a Chronfa Wrth Gefn Gyffredinol	546	-111	435	0	435	0	435	0	435	
25 Cronfa Diogelwch Cymunedol	1,379	-213	1,166	0	1,166	0	1,166	0	1,166	
Gwariant Gros	156,207	-1,025	155,182	2,335	157,517	5,061	162,578	2,464	165,041	
Incwm										
26 Secondiadau	-1,302	-183	-1,485	0	-1,485	0	-1,485	0	-1,485	
27 Llog ar Falansau	-271	0	-271	0	-271	0	-271	0	-271	
28 Incwm	-2,106	-337	-2,443	0	-2,443	0	-2,443	0	-2,443	
29 Grantiau Penodol	-9,891	-157	-10,048	63	-9,985	53	-9,932	0	-9,932	
Cyfanswm Incwm	-13,570	-677	-14,247	63	-14,184	53	-14,131	0	-14,131	
30 Cronfa PFI	446	-73	373	-43	330	-109	221	0	221	
31 Cronfa Ymwybyddiaeth Cyflymder	0	-104	-104	0	-104	0	-104	0	-104	
32 Ychwanegol o'r Cronfeydd wrth Gefn	0	0	0	0	0	0	0	0	0	
Gwariant Net	143,083	-1,879	141,204	2,355	143,559	5,005	148,564	2,464	151,027	
33 Cyfanswm Grantiau	-80,959	3,857	-77,102	2,467	-74,635	2,239	-72,396	2,172	-70,224	
34 Praesept	-62,124	-1,978	-64,102	-1,282	-65,384	-1,308	-66,692	-1,334	-68,026	
Ariannu	-143,083	1,879	-141,204	1,185	-140,019	931	-139,088	838	-138,250	
Balans Blynnyddol	0	0	0	3,540	3,540	5,936	5,936	3,302	3,303	
Toriadau Cronnus i'w Gwneud			4,325		7,865		13,801		17,103	

Atodiad C

Rhaglen Gyfalaf 2013-14 i 2016-17

	2013-14	2014-15	2015-16	2016-17		
Ref	Cyllideb Ddiwyg.	Drafft	Drafft	Drafft	Cyfansm	
	£000	£000	£000	£000	£000	
<u>Rhaglen yr Ystad</u>						
1	Dargadwadau, Ymgynghoriad ac Ansawdd y Gwasanaeth	9	0	0	0	9
2	Gwelliannau Cynladwyedd	228	100	100	100	528
3	Swyddfeydd Porthaethwy	0	0	100	0	100
4	Uwchraddio Dalfeydd	21	0	0	0	21
5	Canolfan Reoli	25	0	0	0	25
6	Gorsaf Heddlu Newydd Llangejni	1,800	0	0	0	1,800
7	Symud Gorsaf y Waun	70	0	0	0	70
8	Symud Gorsaf Cefnmawr	50	0	0	0	50
9	Cyfleuster newydd Wrecsam	1,675	4,322	5,000	5,667	16,664
10	Symud gorsaf Saltney	0	50	0	0	50
11	Symud gorsaf Bwcle	55	0	0	0	55
12	Symud gorsaf Glannau Dyfrdwy	0	0	250	0	250
13	Symud gorsaf y Fflint	400	0	0	0	400
14	Symud gorsaf Llangollen	25	390	0	0	415
15	Symud adrannau i Lanelwy	22	0	0	0	22
16	Safle TPC Prestatyn	53	0	0	0	53
17	Symud/Adeiladu gorsaf newydd yn Llandudno	50	2,700	0	0	2,750
18	Symud gorsaf Conwy	0	175	0	0	175
19	Symud gorsaf Bethesda	50	0	0	0	50
20	Symud gorsaf Pwllheli	100	850	0	0	950
21	Symud gorsaf Nefyn	0	100	0	0	100
22	Symud gorsaf Tywyn	0	0	100	0	100
23	Uwchraddio gorsaf Caergybi	0	50	0	0	50
24	Cyfleusterau Hyfforddi'r Ganolfan Drylliau Tanio	155	0	0	0	155
25	Gwaith Diogelwch Glannau Dyfrdwy	20	0	0	0	20
26	Gwaith ar generadur gorsaf Dolgellau	80	0	0	0	80
27	Diogelwch Safle'r Hofrennydd	75	0	0	0	75
28	Llawr Dalfa'r Wyddgrug	16	0	0	0	16
29	To gorsaf Llanrwst	40	0	0	0	40
30	Ailwampio'r cantîn (yn amodol ar gostau busnes)	0	90	0	0	90
31	Diogelwch y Safle Drylliau Tanio	0	250	0	0	250
32	Canolfan y Gynghrair Drylliau Tanio	0	212	0	0	212
	Cyfanswm Gwaith Adeiladu	5,019	9,289	5,550	5,767	25,625

	2013-14	2014-15	2015-16	2016-17	
Cyf Disgrifiad	Cyllideb Ddiwyg.	Drafft	Drafft	Drafft	Cyfansm
	£000	£000	£000	£000	£000
Cerbydau ac Offer Arall					
33 Rhaglen prynu / adnewyddu cerbydau	1,851	1,500	1,500	1,500	6,351
34 Cerbydau at Ddefnydd Personol (ffynhonnell referniw)	40	0	0	0	40
35 Cerbydau PSU	563	0	0	0	563
36 Hofrennydd Newydd (Dargadw)	18	0	0	0	18
37 ANPR	248	0	0	0	248
Cyfanswm Cerbydau ac Offer Arall	2,720	1,500	1,500	1,500	7,220
Offer Technoleg Gwybodaeth a Chyfathrebu					
38 Adnewyddu Cyfrifiaduron (Rhaglen Adnewyddu)	300	300	300	300	1,200
39 Gosod Rhwydwaith (Rhaglen Adnewyddu)	0	0	500	500	1,000
40 Uwchraddio a Chaledwedd CAD (Rhag. Adnewyddu)	80	0	500	0	580
41 Uwchraddio a Chaledwedd RMS (Rhag Adnewyddu)	450	0	0	0	450
42 Gweinyddwyr Systemau Busnes (Rhag.Adnewyddu)	0	345	0	420	765
43 Amgylchedd IMPACT/Cyfrinachol (Rhag. Adnewyddu)	21	0	0	0	21
44 Caledwedd Holmes II ((Rhag.Adnewyddu)	0	114	0	0	114
45 Prosiect Digididdio Cyfiawnder Troseddol	290	610	0	0	900
46 Diogelwch a DDA ystafelloedd cyfweld	0	300	0	0	300
47 System rheoli'r ganolfan alwadau	0	650	0	0	650
48 Technoleg tracio cerbydau	50	750	0	0	800
49 Data symudol – 300 dyfais	0	0	800	0	800
50 Dyfeisiadau aml swyddogaeth	100	0	0	0	100
51 Disodli Systemau Diogel	0	70	0	0	70
Cyfanswm Technoleg Gwybodaeth a Chyfathrebu	1,291	3,139	2,100	1,220	7,750
Cyfanswm Gwariant Cyfalaf	9,030	13,928	9,150	8,487	40,595
Ariannu'r Rhaglen Gyfalaf					
52 Grantiau Cyfalaf Cyffredinol y Swyddfa Gartref	2,682	1,100	1,100	1,100	5,982
53 Cyfraniad Referniw	1,142	818	410	310	2,680
54 Cronfeydd a glustnodwyd	3,752	6,087	3,839	2,616	16,294
55 Derbynebaw cyfalaf	0	1,896	1,504	2,244	5,644
56 Benthycu ar gyfer Ystadau	0	3,268	997	997	5,262
57 Benthycu ar gyfer Rhaglenni Adnewyddu	1,454	759	1,300	1,220	4,733
Cyfanswm Nawdd	9,030	13,928	9,150	8,487	40,595

Cynllun Heddlu a Throsedd Gogledd Cymru

Drafft Ymgynghorol – Amcanion Heddlu a Throsedd Diwygiedig

Cyfnod Ymgynghori: 13 Ionawr 2014 i 3 Mawrth 2014

Cyflwynwch unrhyw adborth drwy www.northwales-pcc.gov.uk neu anfonwch neges e-bost at opcc@nthwales.pnn.police.uk neu gallwch ysgrifennu at Swyddfa'r Comisiynydd Heddlu a Throsedd, Glan y Don, Bae Colwyn, LL29 8AW.

Cyflwyniad

Dyma'r fersiwn ddrafft o'r adolygiadau arfaethedig i'r Cynllun Heddlu a Throsedd ar gyfer gogledd Cymru. Mae'r adolygiadau hyn yn adeiladu ar y sylfaen a grëwyd gan y [cynllun](#) cyntaf a'i fwriad yw casglu safbwyntiau'r cyhoedd, partneriaid a'r [Panel Heddlu a Throsedd](#) am gyfeiriad arfaethedig y cynllun diwygiedig.

Cynhelir yr ymgynghoriad cyhoeddus ar y drafft hwn rhwng 13 Ionawr a 3 Mawrth 2014. Mae fersiwn ddrafft y cynllun yn canolbwyntio ar y newidiadau arfaethedig i'r amcanion heddlu a throsedd. Bydd y cynllun diwygiedig, a fydd yn ystyried y safbwyntiau a gafwyd yn ystod y cyfnod ymgynghori, yn cael eu cyflwyno i'r Panel Heddlu a Throsedd er ei ystyriaeth ar 17 Mawrth 2014. Bydd modd i'r cyhoedd gyflwyno eu sylwadau drwy fy ngwefan www.northwales-pcc.gov.uk neu drwy anfon e-bost at opcc@nthwales.pnn.police.uk neu gellir ysgrifennu at Swyddfa'r Comisiynydd Heddlu a Throsedd, Glan y Don, Bae Colwyn, LL29 8AW.

Mae gogledd Cymru yn un o'r mannau diogelaf i fyw, i weithio ac i ymweld ag ef a gweld hynny'n parhau yw fy mlaenoriaeth. Drwy ddal ati i leihau trosedd a thrwy weithio tuag at gyflawni'r nodau a'r weledigaeth a ddisgrifir yn yr adolygiad hwn, rwy'n hyderus y bydd yn parhau. Fodd bynnag, o ystyried nifer y toriadau sydd eisoes wedi'u gwneud i gyllideb yr Heddlu a'r arbedion sydd angen dod o hyd iddynt o hyd, ni ddylid tanamcangyfrif lefel yr her. Serch hynny fy mwriad yw sicrhau bod gogledd Cymru yn parhau yn lle diogel drwy ddarparu fy amcanion a pharhau i leihau trosedd. Yn y cynllun diwygiedig hwn byddaf hefyd yn tynnu sylw at feysydd penodol o drosedd a allai fod yn cael eu tan-riportio ar hyn o bryd ac a allai weld cynnydd o ganlyniad i weithredu gan Heddlu Gogledd Cymru. Byddaf yn dargyfeirio adnoddau er mwyn mynd i'r afael â nhw mewn modd mwy cadarn o gofio'r bygythiad mae ein cymunedau'n ei wynebu o ganlyniad.

Y canlyniadau yr oeddwn am eu cyflenwi yn fy nghynllun cyntaf oedd diogelwch yn y cartref, bod yn saff mewn mannau cyhoeddus a phlismaona gweladwy a hygyrch, a'r rhain yw elfennau pwysigaf y weledigaeth o hyd. Er mwyn sicrhau'r pethau hyn ar gyfer gogledd Cymru rydw i wedi sefydlu pedwar amcan heddlu a throsedd newydd sef:

- Atal trosedd
- Darparu ymateb priodol
- Lleihau niwed a'r risg o niwed
- Adeiladu partneriaethau effeithiol

Bwriedir yr amcanion i fod yn glir ac i roi i Heddlu Gogledd Cymru, ei staff a'i bartneriaid well ffocws a rhoi mwy o bwyslais ar ddarparu ar y cyd â'n partneriaid. Mae'r rhain yn dod yn lle'r amcanion heddlu a throsedd a sefydlwyd yn y cynllun heddlu a throsedd cyntaf. Byddant yn cael eu cefnogi gan gyfres o fesurau a fydd yn fy ngalluogi i asesu perfformiad a gwella'r ddarpariaeth i'r cyhoedd.

Bydd darparu'r amcanion heddlu a throsedd diwygiedig arfaethedig yn heriol yn yr hinsawdd ariannol presennol. Mae'n bwysig gosod y cyd-destun i bobl gogledd Cymru a nodi'n glir, erbyn diwedd 2018 rhagwelir y bydd bron i chwarter cyllideb yr heddlu (22%) wedi'i thorri ers 2010, er gwaethaf y cynnydd yn nhreth y cyngor. Mae mwy o wybodaeth am gyllideb yr heddlu i'w gweld yn y Cynllun Ariannol Tymor Canolog a'r cynigion praesept a fydd yn cael eu darparu i'r Panel ar 20 Ionawr.

Ochr yn ochr â'r cynllun bydd cynllun gweithredu yn amlinellu sut mae'r Prif Gwnstabl yn bwriadu darparu'r amcanion. Byddwn yn gweithio gyda Bwrdd Cymunedau Diogelach Gogledd Cymru er mwyn darparu gwell aliniad strategol gyda Chynllun Diogelwch Cymunedol Gogledd Cymru sydd wrthi'n cael ei ddatblygu gan y Bwrdd ar hyn o bryd. Bydd y cynlluniau hyn yn cael eu cynnwys fel atodiadau yn y fersiwn ddiwygiedig sydd i'w hystyried gan y Panel ar 17 Mawrth.

Winston Roddick CB QC

Comisiynydd Heddlu a Throsedd Gogledd Cymru

13.01.14

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Diogelwch yn y cartref; Bod yn saff mewn mannau cyhoeddus; Plismona gweladwy a hygyrch

Diogelwch yn y Cartref

Mae hyn yn bwysig i bawb. Teimlo'n ddiogel, yn saff, heb deimlo dan fygythiad gan drosedd a throseddwyr a heb deimlo ofn o ba bynnag ffynhonnell.

Byddaf yn gweithio tuag at wella diogelwch pobl yn y cartref, a'u hymdeimlad o fod yn ddiogel yn y cartref, a thuag at leihau trosedd sy'n seiliedig ar y dioddefwr.

Bod yn saff mewn mannau cyhoeddus

Mae angen i bobl sy'n byw, yn gweithio ac yn ymweld â gogledd Cymru deimlo'n saff mewn mannau cyhoeddus yn ystod y dydd a'r nos.

Byddaf yn gweithio tuag at wella diogelwch pobl mewn mannau cyhoeddus a'u hymdeimlad o fod yn ddiogel mewn mannau cyhoeddus, a thuag at leihau trosedd sy'n seiliedig ar y dioddefwr.

Plismona Gweladwy a Hygyrch

Does dim amheuaeth bod presenoldeb gweladwy'r heddlu yn atal trosedd, yn tawelu meddyliau'r cyhoedd ac yn atgyfnerthu cysylltiadau â'r heddlu. Credaf nad oes unrhyw beth yn atal trosedd mor effeithiol â phlismona mwy gweladwy a'r hyn sy'n allweddol er mwyn sicrhau bod cymunedau'n teimlo'n ddiogel yw gwybod fod yr heddlu yn sefydliad hygyrch, a fydd ar gael pan fydd ei angen fwyaf.

Byddaf yn gweithio tuag at ddatblygu heddlu mwy gweladwy a hygyrch. Wrth gwrs, ni fydd hon yn dasg hawdd o gofio lefel yr arbedion sy'n rhaid eu gwneud.

Darparu ar gyfer Gogledd Cymru

Er mwyn darparu ar gyfer gogledd Cymru rydw i wedi sefydlu pedwar amcan newydd ar gyfer yr heddlu a'n partneriaid yn y sectorau diogelwch cymunedol a chyfiawnder troseddol, sef:

- Atal trosedd
- Darparu ymateb priodol
- Lleihau niwed a'r risg o niwed
- Adeiladu partneriaethau effeithiol

Mae'r rhain yn dod yn lle'r amcanion a nodwyd yn y cynllun heddlu a throedd cyntaf. Bydd y rhain yn cael eu cefnogi gan gyfres o fesurau a fydd yn fy ngalluogi i asesu perfformiad yr heddlu.

Bydd cyflwyniad y mesurau hyn yn gwella fy ngallu i ddarparu plismona atebol ar gyfer gogledd Cymru. Yn gyffredinol, rydw i dal yn bwriadu gweithio tuag at leihau trosedd a lleihau trosedd seiliedig ar ddioddefwyr fydd yr unig darged sefydledig o fewn y cynllun heddlu a throedd o hyd. Fodd bynnag, rwy'n cydnabod fod rhai troseddau wedi eu tan-riportio gan y cyhoedd a bod troseddau sy'n dechrau dod i'r amlwg yr ydym yn dechrau cael gwell dealltwriaeth ohonynt yn ein cymunedau. Felly, bydd cyflwyniad y mesurau yn rhoi gallu ehangach i mi ymateb i faterion sy'n dechrau dod i'r amlwg ac i asesu'r ddarpariaeth mewn modd mwy cynhwysfawr. Yn ystod yr ymgynghoriad, byddaf yn parhau i ddatblygu a mireinio'r mesurau drafft.

Wrth fonitro'r mesurau hyn byddaf yn canolbwyntio'n benodol ar dueddiadau sy'n awgrymu bod perfformiad 'normal' neu berfformiad a ragwelwyd neu berfformiad hanesyddol wedi newid yn sylweddol. Byddaf yn parhau i gael adroddiadau annibynnol gan Arolygiaeth Heddluoedd Ei Mawrhydi (AHM) a byddaf yn eu comisiynu os teimlaf fod angen gwneud hynny.

Byddaf yn parhau i graffu ar ddarpariaeth y cynllun drwy'r Bwrdd Gweithredu Strategol. Byddaf hefyd yn parhau i weithio gyda'r Panel Heddlu a Throsedd drwy ofyn am ei safbwyntiau ar faterion allweddol, ei ddarparu ag adroddiadau rheolaidd o'm gweithgareddau a chyflawni gofynion statudol eraill gyda'r panel.

Yr Amcanion Heddlu a Throsedd

Atal Trosedd

Atal trosedd rhag digwydd yw'r ffordd fwyaf effeithiol o amddiffyn ein cymunedau a sicrhau bod pobl yn ddiogel yn eu cartrefi ac yn saff mewn mannau cyhoeddus. Er mwyn darparu'r amcan hwn rwy'n disgwyl:

- I'r Prif Gwnstabl barhau i ddarparu Cynllun Lleihau Trosedd yr Heddlu ac i weld lleihad mewn troseddau seiliedig ar ddiodefwr fel busnes craidd Heddlu Gogledd Cymru.
- Parhau i ddarparu mesurau ataliol sy'n atal trosedd ac ymddygiad gwrthgymdeithasol ac mae'r rhain yn cynnwys gweithgareddau plismona gweladwy, cynnal cyfleusterau heddlu hygyrch a darpariaeth CCTV partneriaid.
- Adnabod y ffactorau sy'n gallu arwain at risg y bydd unigolion a grwpiau yn dioddef trosedd a darparu ymyriadau targedig gyda phartneriaid.
- Taclo'r problemau a achosir gan grwpiau troseddau trefnedig yn ein cymunedau, yn ogystal â chydweithio â heddluoedd eraill er mwyn taclo'r grwpiau troseddu trefnedig eu hunain.
- Gweithio mewn partneriaeth, yn enwedig gyda'r gwasanaeth prawf, er mwyn lleihau aildroseddu drwy sicrhau cyfiawnder effeithiol a mynd i'r afael â'r ffactorau hynny sy'n gallu arwain at, a gwaethygu ymddygiad troseddol.
- Cydweithio â phartneriaid ac yn enwedig y gwasanaethau cyfiawnder ieuenctid er mwyn sicrhau bod plant a phobl ifanc yn cael eu hatal rhag troseddu ac aildroseddu gyda'r nod yn y pen draw o'u hatal rhag bod yn droseddwr pan fyddant yn oedolion.
- Gwaith partneriaeth, yn enwedig gyda'r awdurdodau lleol, er mwyn datrys problemau o fewn cymunedau gan gynnwys datrys problemau ymddygiad gwrthgymdeithasol er mwyn eu hatal rhag gwaethygu.
- Gwaith partneriaeth er mwyn adnabod pobl neu deuluoedd sy'n cael effaith anghymesur ar wasanaethau cyhoeddus ac i bartneriaid weithio tuag at ddelio â'u anghenion amrywiol er mwyn lleihau'r galw anghyfartal ar wasanaethau.

Byddaf hefyd yn ymgynghori â busnesau er mwyn dod o hyd i ffyrdd o'u cefnogi nhw i wella economi Gogledd Cymru.

Er mwyn dal yr heddlu yn atebol byddaf yn monitro:

- Lefel yr holl droseddau a gofnodir
- Y lefel o droseddau sy'n seiliedig ar ddiodefwr
- Y lefel o droseddau wedi'u datrys, yn ôl math o drosedd
- Y lefel o ymddygiad gwrthgymdeithasol sydd wedi'i gofnodi

Darparu ymateb priodol

Mae cyfrifoldeb ar yr heddlu a phartneriaid yn y sectorau cyfiawnder troseddol a diogelwch cymunedol i ddarparu'r ymateb priodol i droseddau neu faterion diogelwch cyhoeddus. Er mwyn darparu'r amcan hwn, rwy'n disgwyl:

- I'r Prif Gwnstabl sicrhau bod yr Heddlu yn ymateb i argyfyngau plismona mewn modd amserol ac effeithiol.
- Darpariaeth y [Cod Ymddygiad i Ddiodefwyr](#) newydd a pharhau i ddatrys troseddau.
- Darpariaeth gwasanaeth heddlu y gall pobl gogledd Cymru ymddiried ynddo drwy ymddwyn yn foesol a gydag unplygrwydd.
- Darpariaeth y cynllun plismona cefn gwlad a sefydlwyd yn y cynllun heddlu a throedd cyntaf.
- Darpariaeth [Cynllun Iaith Gymraeg ar y Cyd](#) a'n [Cynllun Cydraddoldeb ar y Cyd](#).
- Adnabod ac asesu cyfleoedd i gydweithio â heddluoedd a phartneriaid lleol eraill er mwyn gwella darpariaeth gwasanaeth a/neu wella gwerth am arian.
- I'r Prif Gwnstabl, mewn cydweithrediad â heddluoedd ac asiantaethau eraill, fod â'r gallu lleol priodol i ddelio â bygythiadau a nodir o fewn y [Gofyniad Plismona Strategol](#) (SPR). Mae'r Ysgrifennydd Cartref wedi gosod y disgwyliad ar gyfer ymateb i fygythiadau cenedlaethol i ddiogelwch, diogelwch cyhoeddus a hyder y cyhoedd o fewn yr SPR sef: terfysgaeth; argyfyngau sifil; troseddau trefnedig a nodir yn yr Asesiad Risg Diogelwch Cyhoeddus; trefn gyhoeddus na ellir ei rheoli gan un heddlu ar ei ben ei hun; digwyddiadau seiber ar raddfa fawr; digwyddiadau sylweddol sydd â goblygiadau cenedlaethol.

Byddaf yn parhau i wrando ar safbwyntiau ein cymunedau am y gwasanaeth plismona y maent yn ei dderbyn ac yn ystyried eu safbwyntiau ar lefel strategol. Rwy'n disgwyl i'r heddlu ymgysylltu â chymunedau'n uniongyrchol ar faterion gweithredol. Er mwyn cefnogi'r heddlu i ddarparu gwasanaeth sy'n bodloni anghenion y gwahanol gymunedau yng ngogledd Cymru, byddaf yn adrodd yn ôl i'r Prif Gwnstabl ar safbwyntiau'r cymunedau.

Er mwyn dal yr heddlu yn atebol byddaf yn monitro:

- Cyfartaledd amseroedd ymateb yr heddlu i argyfyngau
- Y nifer o alwadau difrys a nodir fel 'galwadau wedi'u gadael'
- Yr adborth a dderbynnir drwy arolygon dioddefwyr

Lleihau niwed a'r risg o niwed

Mae lleihau niwed a'r risg o niwed i'n cymunedau yn hynod o bwysig. Mae'r mathau o droseddau sydd wedi'u cynnwys o fewn yr amcan hwn megis trais domestig yn aml iawn yn digwydd tu ôl i ddrysau caeedig ac yn aml iawn mae'r dioddefwyr yn ddiarnedd a chanddynt ofn y canlyniadau o riportio digwyddiadau i'r heddlu. Golyga natur y ddarpariaeth blismona sydd ei hangen er mwyn bodloni rhai o'r meysydd trosedd a nodir isod fy mod yn disgwyl i'r Prif Gwnstabl fod â'r gallu i gydbwysu'r disgwyliad yr ydw i wedi'i osod ar gyfer plismona gweladwy gyda'r dulliau a weithredir a'r adnoddau sy'n angenrheidiol er mwyn ei alluogi i fynd i'r afael â'r troseddau hynny sy'n achosi niwed difrifol. Er mwyn darparu'r amcan hwn, rwy'n disgwyl:

- I'r Prif Gwnstabl ddarparu ymatebion effeithiol i achosion o gamdriniaeth ddomestig a byddaf yn cydweithio â'r Prif Gwnstabl a phartneriaid er mwyn sicrhau bod gwasanaethau cefnogi priodol ar gyfer dioddefwyr trais domestig yn cael eu darparu ledled Gogledd Cymru.
- Parhau i adeiladu ar y cynnydd o ran ymchwilio i, ac adeiladu hyder dioddefwyr yn ymateb yr heddlu i adroddiadau o droseddau rhyw. Bydd hyn yn cynnwys cynnal y Tîm Amethyst sy'n ymchwilio i achosion o drais rhywiol, tîm a sefydlwyd yn y cynllun blaenorol.
- Parhau i ddatblygu gallu rhagweithiol er mwyn adnabod y rhai hynny sy'n ecsbloetio plant yn rhywiol gan gynnwys y rhai hynny sy'n cael mynediad i ddelweddau anwedus o blant drwy'r rhyngwyd a chefnogi gwaith aml-asiantaeth er mwyn amddiffyn plant sy'n cael eu hadnabod fel rhai sydd mewn perygl.
- Tarfu ar y cadwyni cyflenwi cyffuriau anghyfreithlon (fel rhan o'r gwaith cyffredinol yn erbyn troseddau trefnedig) er mwyn cyfrannu tuag at atal a rheoli'r effaith y mae camddefnyddio sylweddau'n ei gael ar ein cymunedau.
- Gwaith partneriaeth, yn enwedig gyda'r gwasanaeth iechyd a'r awdurdodau lleol, er mwyn darparu gwasanaethau camddefnyddio sylweddau er mwyn lleihau'r niwed a achosir gan gyffuriau ac alcohol. Byddaf yn parhau i ariannu'r Rhaglen Ymyrraeth Cyffuriau sy'n cefnogi troseddwy.
- Gwaith partneriaeth, yn enwedig drwy'r Trefniadau Diogelu'r Cyhoedd Aml-asiantaeth (MAPP) er mwyn rheoli ac ailsefydlu troseddwy peryglus gan gynnwys y rhai hynny ar y gofrestr troseddwy rhyw.
- Gwaith partneriaeth, yn enwedig gydag awdurdodau lleol a Gwasanaeth Tân ac Achub Gogledd Cymru, er mwyn cefnogi nod Llywodraeth Cymru o leihau nifer y bobl sy'n cael eu lladd neu eu hanafu'n ddifrifol ar y ffyrdd, drwy adnabod ffactorau risg a chanolbwyntio ar weithgareddau atal.

Byddaf hefyd yn datblygu fy mwriadau ar gyfer comisiynu gwasanaethau dioddefwyr yn y dyfodol er mwyn darparu dioddefwyr trosedd â'r gwasanaethau cefnogi priodol.

Er mwyn dal yr heddlu yn atebol byddaf yn monitro:

- Nifer y bobl sy'n cael eu lladd neu eu hanafu'n ddifrifol (KSI) mewn gwrthdrawiadau traffig y ffordd
- Lefelau aildroseddu

Adeiladu Partneriaethau Effeithiol

Nid dim ond yr Heddlu sy'n gweithio tuag at atal trosedd, darparu ymatebion priodol a lleihau niwed a'r risg o niwed. Mae gweithio mewn partneriaeth yn galluogi effeithiau a gwahaniaethau hirdymor i gael eu gwneud i'n cymunedau. Byddaf yn gweithio gyda phartneriaid drwy Fwrdd Arweinyddiaeth Rhanbarthol Gogledd Cymru, y Bwrdd Cymunedau Diogelach, Bwrdd Cynllunio Ardal – Camddefnyddio Sylweddau a'r Bwrdd Cyfiawnder Troseddol Lleol er mwyn adnabod ffyrdd o gydweithio'n fwy effeithiol yn yr amseroedd ariannol heriol hyn. Bydd hyn yn fy nghynorthwyo gyda fy nghyfrifoldebau ehangach i wella diogelwch cymunedol a gwella'r ddarpariaeth o gyfiawnder troseddol yn ein hardal ac yn fy ngalluogi i sicrhau bod yr holl asiantaethau a chyrff perthnasol yn cyflawni eu dyletswyddau yn y cyswllt hwn.

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