

SWYDDFA COMISIYNYDD HEDDLU  
A THROSEDD GOGLEDD CYMRU

OFFICE OF THE POLICE & CRIME  
COMMISSIONER NORTH WALES

**Cynllun Heddlu a Throsedd**

**Diweddariad 2015**

**Ymgynghoriad cyhoeddus**

**Tachwedd 2015 –  
Ionawr 2016**

**Police and Crime Plan**

**2015 Revision**

**Public consultation**

**November 2015 –  
January 2016**



# Cyllid / Finance

	11/12	12/13	13/14	14/15	15/16	Cyfanswm/ Total
<b>Torriad grant</b> <b>Grant Cut</b>	-5.10%	-6.70%	-1.60%	-4.80%	-5.10%	
<b>Treth y Cyngor</b> <b>Council Tax</b>	+3.98%	+2.49%	+3.98%	+2.00%	+3.44%	
<b>Budget</b> <b>Cyllideb</b>	-4.18%	-4.80%	-1.43%	-3.31%	-2.00%	
<b>Arbedion hyd yn hyn</b> <b>Savings so far</b>	£4.7m	£6.0m	£4.6m	£4.3m	£4.5m	<b>£24.1m</b>

# Y sialens ariannol yn y dyfodol

## The future financial challenge

- Ansicrwydd oherwydd
  - CSR2015
  - Swyddfa Gartref
  - Fformiwla
  - Manylion pellach ym mis Rhagfyr
- Uncertainty, due to
  - CSR2015
  - Home Office top slicing
  - Formula
  - Further detail expected in December

## Rhagdybiaethau cynllunio presennol

### Current planning assumptions:

	16-17	17-18	18-19	19-20	
<b>Torriad grant</b> Grant cut	2.00%	2.00%	2.00%	2.00%	
<b>Chwyddiant</b> Inflation	1.93%	1.63%	1.60%	1.61%	
<b>Treth y Cyngor</b> Council Tax	3.50%	2.50%	2.50%	2.50%	
<b>Arbedion gofynnol</b> Savings required	£2.833m	£1.875m	£1.763m	£1.730m	<b>£8.201m</b>

## Changes in NWP workforce numbers over time

Category	31st March 2000	31st March 2005	31st March 2010	31st March 2015
Police Officers	1,403	1,675	1,590	1,487
PCSOs	0	59	157	243
Police Staff	519	867	921	885
<b>Total</b>	<b>1,922</b>	<b>2,601</b>	<b>2,668</b>	<b>2,615</b>

- Police Officer numbers peaked in 2005 and will have seen 11% reduction by 2015
- Staff numbers peaked in 2010 and in the main maintained largely via programme of civilianisation
- Significant increase in PCSOs

Data Source: Home Office - Police Workforce, England and Wales 2000-2015



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# Yr amcanion plismona presennol

## The current policing objectives





# Blaenoriaethau / Priorities

- Atal trosedd
- Darparu ymateb priodol
- Lleihau niwed a'r risg o niwed
- Adeiladu partneriaethau effeithiol
- Prevent crime
- Deliver an effective response
- Reduce harm and the risk of harm
- Build effective partnerships



An iceberg floating in the ocean. The tip of the iceberg is above the water line, and the much larger, submerged part is below. The sky is blue with light clouds, and the water is a deep blue. The text 'Volume Crime' is in the top left, and 'Protective Services' is in the top right. A list of crime categories is on the right side, corresponding to the submerged part of the iceberg.

**Volume Crime**

**Protective Services**

- **Child Sexual Exploitation**
- **High Risk Offenders + RSOs**
- **Domestic Abuse**
- **Cyber- Crime**
- **Serious and Organised Crime**
- **Counter-Terrorism**
- **Missing from Home**
- **Troubled Families**
- **Vulnerable Adult Abuse**
- **Concerns for Safety e.g. Suicides**
- **Human Trafficking & Modern Slavery**
- **Mental Health**





# Blaenoriaethau / Priorities

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**Swyddfa Comisiynydd Heddlu a Throsedd Gogledd Cymru**  
**Office of the Police and Crime Commissioner North Wales**

Glan y Don  
Bae Colwyn/Colwyn Bay  
Conwy LL29 8AW

Gwefan/Web: <http://www.northwales-pcc.gov.uk>

E-bost/E-Mail: [OPPC@nthwales.pnn.police.uk](mailto:OPPC@nthwales.pnn.police.uk)

Twitter: @NorthWalesPCC

Ffôn/Tel: 01492 805486

