

Public Document Pack



North Wales Police and Crime Panel

Friday, 31st January, 2020 at 10.30 am
Council Chamber - Bodlondeb

AGENDA

1. Agenda - English (Pages 3 - 124)
2. Agenda - Welsh (Pages 125 - 246)

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POLICE AND CRIME PANEL PANEL HEDDLU A THROSEDD



North Wales Police and Crime Panel

Friday, 31 January 2020 at 10.30 am
Council Chamber - Bodlondeb

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.
4. **Announcements by the Chair**
5. **Minutes** (Pages 1 - 11)
To approve and sign as a correct record minutes of the previous meeting.
6. **Standing Agenda Items**
 - a) Update on actions from the previous meeting
 - b) Questions to the Police and Crime Commissioner (Page 12)
(Submitted in accordance with the procedure for Questions to the Police and Crime Commissioner)
 - c) List of decisions taken by the Police and Crime Commissioner (Pages 13 - 21)
 - d) Feedback from Member Champions

7. To consider reports by the North Wales Police and Crime Commissioner:

- a) Precept and Council Tax 2020/21 (Pages 22 - 41)
- b) Police and Crime Commissioner and Chief Constable for North Wales Police Force: Medium Term Financial Plan (Pages 42 - 75)
- c) Update on the 2019/20 Budget (as at 30 November 2019) (Pages 76 - 80)
- d) To ratify the Police and Crime Commissioner for North Wales - Annual Report 2018/19 (Pages 81 - 111)

8. To consider reports by the Host Authority:

- a) North Wales PCP - Budget Monitoring Report from 1 April 2019 to 30 September 2019 (Pages 112 - 116)
- b) To consider the Forward Work Programme for the North Wales Police and Crime Panel (Pages 117 - 119)

9. Meeting Schedule 2020/21

- Monday, 15/06/2020 @ 2.00 pm
- Monday, 28/09/2020 @ 2.00 pm
- Monday, 14/12/2020 @ 2.00 pm
- Monday, 25/01/2021 @ 2.00 pm
- Tuesday, 02/02/2021 @ 2.00pm
- Monday, 22/03/2021 @ 2.00 pm

Membership of Panel

Cllr Chris Bithell	Flintshire County Council
Cllr Dana Davies	Wrexham County Borough Council
Cllr Alan Hunter	Conwy County Borough Council
Cllr Eric Jones	Gwynedd Council
Cllr Hugh Irving	Denbighshire County Council
Cllr Edgar Wyn Owen	Gwynedd Council
Cllr Roger Parry	Conwy County Borough Council
Cllr Dylan Rees	Isle of Anglesey County Council
Cllr Nigel Williams	Wrexham County Borough Council
Cllr Arnold Woolley Dip.IM, MCMI	Flintshire County Council
Pat Astbury (Chair)	Co-opted Independent Member
Matthew Forbes	Co-opted Independent Member
William John Williams (Vice-Chair)	Co-opted Independent Member

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NORTH WALES POLICE AND CRIME PANEL

Monday, 30 September 2019 at 2.00 pm
Council Chamber - Bodlondeb

- Present: Patricia Astbury (Chair)
- Councillors: Chris Bithell, Dana Davies, Alan Hunter, Hugh Irving, Eric Jones, Roger Parry, Dylan Rees, Nigel Williams and Arnold Woolley
- Lay Member/
Co-opted Member Matthew Forbes and John Williams (Vice Chair)
- Officers: Dawn Hughes (Scrutiny and Committee Services Officer)
- In Attendance: Ann Griffith (Deputy Police and Crime Commissioner), Stephen Hughes (Chief Executive – Office of the Police and Crime Commissioner), Kate Jackson (Chief Finance Officer – Office of the Police and Crime Commissioner), Arfon Jones (North Wales Police and Crime Commissioner) and Helen Williams (Policy Officer – Office of the Police and Crime Commissioner)
- Also in attendance: Anna Baker (Checkpoint Cymru Manager) and Inspector Iwan Jones (North Wales Police)

86. **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillor Peter Read (Gwynedd Council) and Richard Jarvis (Lead Officer and Legal Advisor).

The Scrutiny and Committee Services Officer advised that Councillor Peter Read had recently resigned and plans were under way to appoint his replacement Councillor Edgar Owen.

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

Councillor Chris Bithell (Flintshire County Council) declared a personal interest, as he is a trustee of the Deeside Domestic Abuse Safety Unit which benefits from funding from the Police and Crime Commissioner.

Councillor Arnold Woolley (Flintshire County Council) declared a personal interest, as he a member of the Flint Branch of NARPO, the International Police Association (IPA) and a co-ordinator, for Buckley Community Speed Watch Team, under supervision of North Wales Police Force, St. Asaph,

Whilst this interest was not declared at the start of the meeting, Councillor Dana Davies (Wrexham County Borough Council) declared a personal interest, as reference was made to Justice in Day production in Minute 94, which was originally funded by Scottish Power, whom she was employed by.

88. **URGENT MATTERS**

None.

89. **CHECKPOINT CYMRU**

The North Wales Police and Crime Panel (PCP) received a presentation from Anna Baker (Checkpoint Cymru Manager) and Inspector Iwan Jones (North Wales Police) on the Checkpoint Cymru programme.

The PCP was advised that Checkpoint was a multi-agency initiative, which aimed:

- To reduce the number of victims of crime by reducing reoffending.
- To tackle the underlying causes of offending behaviour such as mental health, substance misuse and financial issues.
- To provide an alternative to the Criminal Justice System.

The adult offender scheme would look at why people offended and what could be done to stop them. It would offer a 4 month contract to engage and non-compliance would mean prosecution. Offenders were supported through the process by specialist Navigators (some of whom were in attendance at the meeting), who would utilise the Adverse Childhood Experiences toolkit to identify underlying issues.

The presentation covered the following areas:

- Who is eligible for Checkpoint:
 - Individuals must live within North Wales.
 - The offence must have taken place within North Wales.
 - Individuals must be aged 18 or over.
 - Individuals must have committed an offence which could potentially be eligible for an out of court disposal (domestic violence, hate crime and assault against emergency service workers would not be included).
- Conditions of the Contract:
 - Not to reoffend over the period of the contract.
 - To take part in a restorative approach, if requested by the victim.
 - Attend sessions with relevant services to address personal issues
 - To complete voluntary community work.

- Benefits:
 - Reduced reoffending.
 - Reduced number of victims.
 - Safer communities.
 - Positive contribution to the community by offenders.
 - Reduced demand in the longer term on police and other agencies.

The Chief Executive (Office of the Police and Crime Commissioner (OPCC)) extended his thanks to Anna Baker (Checkpoint Cymru Manager), Inspector Iwan Jones and Helen Williams (Policy Officer – OPCC) for all their hard work in setting up the programme.

The PCP extended their thanks for the informative presentation and discussed the following:

- Success rates of a similar initiative in Durham:
 - The PCP was advised that in Durham the reoffending rate for those who have been on Checkpoint had reduced to under 15%.
 - 95% of those on the Drug Education Programmes did not go on to reoffend.
- Eligibility and breach of contract:
 - Those who reoffended were allowed on the programme up to a maximum of 3 times within their lifetime and there had to be 18 months between each offence.
 - The offender had to admit the offence and agree to the terms of the contract, which could mean restorative justice.
 - If the offender failed to adhere to the terms of their contract then they would be charged with the original offence and the CPS informed within the six month timescale; it was noted that there would be a case conference for those who failed their contract.
 - On some occasions it may be that Checkpoint was not the right intervention and the offender would be referred to a more specialist intervention programme.
 - The programme was not open to young people under the age of 18, as the Youth Justice System already had in place an effective Youth Diversion Scheme.
- Experience and workloads of the Navigators:
 - Whilst the Navigators did not need specific qualifications, they had a breadth of life experience, particularly in helping those within the criminal justice system (Women's Aid, Prison, Trainers, Probation).
 - There were currently 9 Navigators and this was based on a baseline assessment undertaken by Bangor University. However, this would be reviewed post implementation by the OPCC, who had developed a framework, to ensure the caseloads were effective.
 - In respect of those who reoffended, it would be beneficial to both the Navigator and the offender to have the same Navigator, however this would depend on workload and staff turnover.
 - The Navigators would be supported in the same way as North Wales Police staff.

- Working with other agencies:
 - Whilst the Navigators would work with other agencies to ensure the offender was supported throughout their contract, the majority of the interventions required would be undertaken in house; other agencies would not be involved at the contract stage, it would be up to the Navigator to make the appropriate referrals.
 - The Navigators would also make use of the Commissioner's commissioning projects such as Women's Pathfinder.
 - Other agencies were keen to assist in the programme.
- Reviewing/scrutinising the benefits of the Programme:
 - The Checkpoint Cymru Manager advised that Bangor University would be undertaking an evaluation of the programme.
 - The Out of Court Scrutiny Panel would also be reviewing the programme.
 - North Wales Police would also be monitoring the programme.
- Funding of the Programme:
 - The Programme had been funded from the Early Intervention Fund.

The Chief Executive confirmed that feedback from the review undertaken by Bangor University and the OPCC's post implementation review would be presented to a future meeting of the PCP.

The Chair wished the Navigators every success in their new roles.

90. **ANNOUNCEMENTS BY THE CHAIR**

The Chair congratulated PC Gareth Jaggord, who is a member of the underwater team and had been nominated for a national police bravery award.

The Chair also requested that the Panel writes to Councillor Peter Read thanking him for this contribution to the North Wales Police and Crime Panel.

91. **MINUTES**

The minutes of the North Wales Police and Crime Panel held on 17 June 2019 were submitted for approval.

RESOLVED-

That the minutes of the North Wales Police and Crime Panel held on 17 June 2019 be approved, subject to the word 'to' being included in the following sentence:

- **'The PCP supported an increase in the police precept, in order to support the implementation of the Operational Programme, which would see investment in an additional 30 Police Officers and 10 Police Staff.'**

92. UPDATE ON ACTIONS FROM THE PREVIOUS MEETING

Feedback on actions/points made at the previous meeting were provided as follows:

- Minute 73 – Presentation by Chief Constable Carl Foulkes (North Wales Police):
 - Following the closure of the Custody Unit in Dolgellau, North Wales Police were working with Dyfed Powys Police and detainees were being transported to Aberystwyth Custody Unit where appropriate.
 - Investment in Road Policing: The Police and Crime Commissioner (PCC) advised the Police and Crime Panel (PCP) that discussions were yet to be had with the Force in respect the budget for 2020/21.
 - Dealing with drivers with no tax, MOT and insurance: The PCC advised that such offences were dealt with within the resources available.
- Minute 79 – Feedback from Member Champions:
 - Domestic Abuse Champion: In respect of the data, which showed that there had been an increase in the number of domestic abuse repeat victims within 12 months, the PCC confirmed that this matter was due to be discussed at the next Strategic Executive Board and that he would report back accordingly.
 - Modern Day Slavery Champion: At the last meeting, the Chair made reference to the return home interview service and had asked Members to go back to their appropriate Councils asking why Conwy, Denbighshire and Gwynedd Councils were not providing this service. The Scrutiny and Committee Services Officers advised that she had received information which clarified that Councils were providing the service, some within existing resources, whilst others had dedicated posts. The Chief Executive acknowledged that Councils were providing a service, however this was inconsistent across the six Local Authority areas. The PCC advised that he'd had a positive meeting with Jane Hutt AM and was hopeful that funding would be secured to fund a regional solution to this.
- Periodic Update by the North Wales PCC (Priority 3 – Sexual Abuse):
 - In relation to the latest data set which showed that North Wales was the 10th highest in relation to reported rape offences, but 3rd in relation to positive outcomes for rape offences, the Chief Executive advised that a multi-agency review would be undertaken in relation to this and feedback would be provided in the future and included within the PCC's update report. The PCC felt that some context was required in respect of this data and perhaps case studies were required in order to understand the figures better and the support offered to the victim.
 - The Deputy PCC advised that Dame Vera Baird QC (Police and Crime Commissioner for Northumbria) had been invited to attend a meeting of the Criminal Justice Board to discuss prevention of domestic

- In respect of what powers could be delegated to PCSOs, the Scrutiny and Committee Services Officer advised that she had circulated the information provided by the Chief Executive to all Panel Members.

93. **QUESTIONS TO THE POLICE AND CRIME COMMISSIONER**

None.

94. **LIST OF DECISIONS TAKEN BY THE POLICE AND CRIME COMMISSIONER**

Members were presented with a list of decisions taken by the Police and Crime Commissioner (PCC) from 18 May 2019 to 9 September 2019.

Members raised questions in relation to the following decisions:

- Theatre Company Arad Goch
 - The PCC advised that funding had been provided from his Office budget to support the pilot delivery of a production, which focused on Child Sexual Exploitation to 4 secondary schools across North Wales - Ysgol y Creuddyn (Conwy), Denbigh High (Denbighshire), Elfed High School (Flintshire) and Morgan Clwyd (Wrexham).
 - The Chief Executive clarified that, as it was a pilot scheme, the funding had been provided from the PCC's office budget, if it was successful it could be rolled out with funding from the Commissioning Fund.
 - Reference was made to funding of the Justice in a Day production; the PCC thought that replacement funding had been found.
- Funding for the Youth Project:
 - The Chief Executive advised that the PCC had provided funding in the region of £25k for the establishment of a Youth Commission for young people in North Wales aged between 14 and 25; the purpose of which was to engage and train a core group of young people who would then carry out peer to peer engagement across North Wales.
 - The PCP suggested that perhaps the Youth Commission should engage with the Youth Parliament.
- Movement in Reserves:
 - It was noted that the table within the decision notice should read balance at 31 March 2019 (not 2018).
- Firearms Range
 - The Chief Executive advised that investment into the site would enable North Wales Police to extend the training provision to other forces in England and Wales, which could provide income generation.

(Councillor Dana Davies declared a personal interest, as reference was made to Justice in Day production, which was funded by Scottish Power, whom she was employed by).

95. **FEEDBACK FROM MEMBER CHAMPIONS**

The Police and Crime Panel (PCP) received feedback from Member Champions as follows:

Organised Crime Champion

John Williams (Vice-Chair) made reference to the successes of the recent investigations into the crossbow murder on Anglesey and the County Lines drug operations.

It was hoped that the PCP would receive a presentation from North Wales Police on how these investigations were carried out.

Modern Day Slavery Champion

Pat Astbury (Chair) advised that Welsh Forces were working with the National Youth Advocacy Service to look at the return home interviews.

The Office of the Police and Crime Commissioner (OPCC) was also in the process of putting together a response to the Welsh Government's consultation on Safeguarding Children from Child Sexual Exploitation.

The PCP was also informed that the Police and Crime Commissioner had secured funding to hold a Modern Day Slavery Conference in December 2019, which would aim to raise awareness of modern slavery within workplaces, particularly in the Construction, Agriculture and Tourism sectors.

The Scrutiny and Committee Services Officer advised that she would circulate details of the conference to Lead Members of North Wales Authorities once confirmed.

Delivering Safer Neighbourhoods Champion

Councillor Hugh Irving, who had recently been appointed to this role, advised that he was in the process of organising a meeting with the Chief Executive of the OPCC, in order to go through the role of the Member Champion.

Finance Champion

Councillor Dana Davies advised that she had met with the Chief Finance Officer (OPCC) and advised that the Force and Commissioner had received a clean audit report, with very few items misstated in the accounts. The only material amendment related to the McCloud judgement, which resulted in an increase of £75m in the liability relating to the North Wales Police Pension

However, since this liability was underwritten by the Home Office, this change did not impact on the usable reserves or financial position of the PCC or Force. Congratulations were extended to all those involved in completing the accounts.

96. **PERIODIC UPDATE BY THE NORTH WALES POLICE AND CRIME COMMISSIONER**

Members were presented with the Police and Crime Commissioner's (PCC) periodic update from 1 May 2019 to 1 August 2019.

The report provided details of performance against the 2017/2020 Police and Crime Plan and provided the Police and Crime Panel (PCP) with the information, which the PCP reasonably required of the PCC for carrying out its function.

The PCC highlighted the following:

- The PCC had reviewed his Plan in March 2019 and whilst his four priorities remained, due to the increase in County Lines activities, he had introduced an overarching priority 'Reducing the criminal exploitation of vulnerable people'.
- Body Worn Video – evidential footage from body worn video had been obtained in 3.4% of domestic abuse occurrences; this rose to 16.5% where a Domestic Violence Protection Notice was issued.
- Domestic Abuse Officer Training – It had recently been identified that specialist training was lacking in the region and plans were underway to design a specific training input for Domestic Abuse Officers.
- Child Sexual Exploitation – the Sexual Abuse Referral Centre (SARC) had produced a video with victims who had used the services of SARC, who wanted to share their stories to help other victims. The Scrutiny and Committee Services Officer would circulate links to the video to Panel Members.
- Organised Crime and County Lines – the PCC advised that profiles/assessments were being produced to capture collective issues contributing to the wider threat of serious and organised crime. Thanks were extended to those involved for the work they had undertaken in producing the documents; the PCC would discuss with the Force, if redacted versions of the profiles/assessments could be shared with the PCP.
- Delivering Safer Neighbourhoods – User Satisfaction Surveys: There had been a reduction in satisfaction levels across all service areas up to June 2019; however, it was noted that there had been a sizeable reduction in the number of surveys completed. The PCC advised that this matter would be discussed further at the Strategic Executive Board to understand the reasons, particularly in relation to the 'follow up' service.

RESOLVED-

That the information be noted.

97. **UPDATE ON THE 2019/20 BUDGET (AS AT 31 JULY 2019)**

The Chief Finance Officer presented a report, which provided the North Wales Police and Crime Panel (PCP) with confirmation of the completion of the Statement of Accounts for the financial year ended 31 March 2019 and an update on the policing budget for North Wales as at 31 July 2019.

Members were advised that following the audit, the Auditor General had issued an unqualified audit report and thanks were extended to the Finance Team for all their hard work in preparing the accounts.

Members were also advised that the net underspend currently stood at £145k, due to alterations to the building at Llandegi and the proposals to train additional detectives via the Detective Now programme.

There was still uncertainty around the funding for the additional 20,000 police officers across England and Wales and there were concerns that funding would have to be found via local taxation. In order to start the recruitment process, an additional 18 Officers would be recruited in October 2019, with additional resources being in place to facilitate this.

The PCP was also advised of ongoing issues relating to the forensics contracts, which could result in an increase in charges of 30% (compared with the previous estimate of 25%).

The Police and Crime Commissioner informed the PCP that discussions were underway with the National Police Chiefs Council to look for a solution and ensure the resilience of this specialist industry; one solution could be to bring the service in-house (via an arms-length company). The PCP welcomed the discussions being had at a national level and offered its support as required.

The Chief Finance Officer also provided an explanation for the movements in the reserves and reasons for capital borrowing.

The Finance Champion advised that there was still no indications what the provisional settlement would be for the 2020/21 budget.

RESOLVED-

That the report be noted.

98. **SUMMARY OF COMPLAINTS RECEIVED: SEPTEMBER 2018 - SEPTEMBER 2019**

The North Wales Police and Crime Panel (PCP) was presented with a report, which provided a summary of complaints received against the Police and Crime Commissioner (PCC) and Deputy PCC between September 2018 and September 2019.

The PCP had received 2 complaints against the PCC during the reporting period, however, the Lead Officer was of the opinion that these were not recordable and were an abuse of the complaints procedures, as set out in the Regulations.

Whilst the PCP only had the remit to deal with complaints made against the PCC and Deputy PCC, the PCP had received 10 complaints regarding the North Wales Police in the reporting period; the complainants had been advised of the correct procedure to follow in respect of their complaints.

In respect of determining the types of complaints received, which had been delegated to the Lead Officer and Legal Advisor to the PCP, it was suggested that perhaps consultation should be undertaken with the Chair and Vice-Chair in this process. The Scrutiny and Committee Services Officer would discuss this further with the Lead Officer.

RESOLVED-

(a) That the North Wales Police and Crime Panel notes the report and action taken in relation to the complaints received.

(b) That consideration be given to including the Chair and Vice Chair in the process for the determination of complaints received.

99. **TO CONSIDER THE FORWARD WORK PROGRAMME FOR THE NORTH WALES POLICE AND CRIME PANEL**

Members were presented with the Forward Work Programme (FWP) for the North Wales Police and Crime Panel.

Whilst it had been omitted from the FWP, the PCP would receive a presentation from Leaders Unlocked on developing a Youth Commission in December 2019.

Therefore, as the meeting on 9 December 2019 was congested, it was agreed that updates on the Early Intervention Fund and the Operational Improvement Programme be included within the Police and Crime Commissioner's periodic update report and the update on the Violence against Women, Domestic Abuse and Sexual Violence Team be deferred to a future meeting.

It was also noted that the item for 27 January 2020 should read Revisions to the Police and Crime Plan (not Panel).

AGREED-

That the Forward Work Programme for the North Wales Police and Crime Panel be approved, subject to the changes above.

100. **UPDATE BY THE DEPUTY POLICE AND CRIME COMMISSIONER**

The Deputy Police and Crime Commissioner (PCC) wanted to reassure the Police and Crime Panel (PCP) that discussions were taking place with the Force in relation to the implications of Brexit on policing in North Wales, however the Deputy PCC was not in a position to share information at this stage, as it was deemed officially sensitive.

The Deputy PCC also assured Members that meetings were taking place regularly at a national, regional and local level.

The PCC advised that he had raised concerns publically on a number of occasions regarding the UK leaving the EU without a deal and the impact this could have on policing and security in the UK. It was likely that Police Forces would be excluded from 36 shared services currently used to target criminals across Europe and it was anticipated that there would be an increased risk to security.

Members were also advised that the PCC had written to the Home Office and the Prime Minister in relation to a Border Force recruitment advert, which had omitted Holyhead port from the advert.

There were concerns raised by the PCP, that the DPCC was unable to share more detailed information with Panel Members, due to it being officially sensitive, as it was felt the PCP should be aware of what contingency plans were in place and the implications for policing in North Wales.

It was suggested that the PCP writes to the Chief Super-Intendent (North Wales Police) asking if he could provide the Panel with the latest Brexit Briefing. In addition, the Chair and Vice Chair would bring the matter up at their forthcoming meeting with the Welsh Local Government Association (WLGA).

101. **DATE OF NEXT MEETING:**

The next meeting would take place on Monday, 9 December 2019 at 10.00 am.

(The meeting ended at 4.10 pm)

QUESTIONS TO POLICE AND CRIME COMMISSIONER

Person submitting question	Date of PCP Meeting	Question	Submitted to PCC
<p>Cllr Dylan Rees</p> <p style="text-align: center;">Page 16</p>	<p>31/01/2020</p>	<p>In his draft annual report the PCC provides a progress report on his five strategic priorities contained within the “Police and Crime Plan”. In the section relating to the priority ”Delivering Safer Neighbourhoods” the following paragraph appears:</p> <p>“In order to ensure officers and staff spend as much time as possible out on the streets and not in police stations, during this reporting period new mobile devices were deployed to 600 additional users. These new devices provide users with the ability to be out and about more in the communities they serve rather than being tethered to the station.”</p> <p>Key to the aim of providing a visible policing presence is the role of Police Community Support Officers (PCSO’s). However, I have received concerns of late from the local community of a reduction in patrols by PCSO’s. I am given to understand that the reasons for this are two-fold. Firstly a reduction in the overall numbers of PCSO’s and secondly that their work is now more concentrated on what is referred to as “desk based problem solving”.</p> <p>Could the PCC therefore answer the following:</p> <ol style="list-style-type: none"> 1. What are the figures for the numbers of PCSO’s for the last two years? 2. Has there been a policy change in respect of their deployment? 	<p>22/01/2020</p>

AGENDA ITEM 6c

	<p>POLICE AND CRIME PANEL</p> <p>31 January 2020</p> <p>DECISIONS</p> <p>Report of the Chief Executive</p>
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1. INTRODUCTION

- 1.1 The Police and Crime Commissioner (“the Commissioner”) is responsible for making a number of decisions throughout the year. These can include issues such as the budget and precept, appointments, policing priorities and legal transactions.

2. HOW ARE DECISIONS MADE

- 2.1 The Decision Making Policy provides the decision making process that the Commissioner for North Wales will adhere to. It provides the parameters, approach and principles and outlines the procedures for recording and publication of decisions made.
- 2.2 Decisions taken by the Commissioner will primarily arise from discharging his statutory functions: moreover, a statutory duty has been placed on the Commissioner to record and publish decisions of significant public interest arising from the exercise of those statutory functions, whether made by the Commissioner in private or as a result of a meeting of a public or private nature.
- 2.3 The statutory requirements in The Elected Local Policing Bodies (Specified Information) Orders 2011/12 and 13 (“the Orders”) for the recording and publication of information surrounding decisions, requires specific elements to achieve transparency and ensure integrity of those making decisions. Decisions made which are considered of interest to the public will be published on the Commissioner’s website and provided for the attention of the Panel in this report.

3. SCRUTINISING THE DECISIONS MADE BY THE COMMISSIONER

- 3.1 The Police and Crime Panel is responsible for overseeing the Commissioner and scrutinising his decisions.
- 3.2 It is the Commissioner’s intention to provide the Panel with a summary of all decisions made along with a summary of why the decision was made. It is intended that this will support the Panel in carrying out its duty in scrutinising his decisions.

4. RECOMMENDATIONS

- 4.1 That the Panel note the content of this report.

5. DECISIONS LOG

5.1 The table below sets out the key decisions made from 16 August 2019 to 16 January 2020.

Date	Title and Links to the full decision	Summary
16.08.19	Authorisation to borrow	<p>The Commissioner has approved a request to borrow up to £10m from the Public Works Load Board as advised by our treasury management advisors, Arlingclose.</p> <p>The Head Of Finance is authorised to determine, taking into account advice from Arlingclose whether to borrow the whole sum immediately, or to defer part to minimise the risk and cost of holding higher cash balances.</p> <p>The Financial Strategy recognises a need to fund the recurrent underlying level of capital costs from capital grant and revenue contributions, this level being circa £5m pa, and the MTFP reflects an increase of £1m pa in revenue contributions until this level is met. The affordability of this is reviewed in each budget setting cycle.</p>
24.09.19	Youth Offender Teams, North Wales	<p>Funding from the Crime and Disorder Reduction Grant has been provided to the Youth Offender Teams across North Wales. This is not new funding.</p> <p>£43,814 has been awarded to Gwynedd and Anglesey, £43,657 to Conwy and Denbighshire, £37,864 to Flintshire and £42,205 awarded to Wrexham.</p> <p>The Crime and Reduction Grant is funded from the main Home Office Grant and precept.</p>
24.09.19	Drug Intervention Programme	<p>Continued funding amounting to £792,622 towards the Drug Intervention Programme (DIP) has been awarded.</p> <p>The DIP programme is intended to provide a service aimed at reducing offending by substance users by assisting this specific group of people into drug treatment.</p> <p>The money is provided from the Crime and Disorder Reduction Grant obtained from the main Home Office Grant and precept.</p>
24.09.19	Wrexham Homeless	<p>Continued funding of £15,500 has been made available from the Crime and Disorder Reduction</p>

	Prevention Programme	<p>Grant to support this work. Previously the Homelessness Prevention Grant Programme (Section 180 Funding) supported this work. Wrexham Borough Council and the Area Planning board will be providing a contribution which is a 3 way split for 1 year.</p> <p>This work supports the Commissioner to meet his main statutory duty of delivering an effective and efficient policing in North Wales. This work will be monitored through performance data, case studies and management information.</p>
24.09.19	VAWDASV	<p>Following a proposal at the North Wales Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Board it was decided that the Office of the Police and Crime Commissioner (OPCC) should be the accountable body (Regional Banker) for the provision of IDVA services across the area. The joint funding for 2019/20 includes the current funding by the OPCC and the VAWDASV grant (previously paid directly to local authorities) to be amalgamated into one pot to protect the current IDVA, ISVA, CSA and perpetrators programmes in all six local authorities.</p> <p>This decision has no financial implication for the OPCC; it was a decision taken to enable the streamlining of the accounting function.</p>
20.08.19	Victim Service Grant	<p>The Commissioner has agreed to continue funding for all the services which provide direct support for victims of crime in the region.</p> <p>Without this much needed support provision would not be in place for IDVA's, ISVA's, CSA support and Victim Support across the region. This funding has been able to provide stability for key services.</p> <p>The Victims Services Grant is provided by the Ministry of Justice. Allocations have been made as follows:-</p> <p>Victim Support - £361,602 Grŵp Cynefin - £41,300 North Wales Women Centre - £11,900 Hafan Cymru - £36,400 Domestic Abuse Safety Unit - £138,024.57 BAWSO - £35,000 Sexual Assault Centre, BCUHB - £120,000 Rape and Sexual Assault Centre - £22,000</p>

		Stepping Stones - £17,000
24.09.19	Children Affected by Parental Imprisonment (CAPI)	<p>Continued financial support amounting to £9,500 has been approved to support the CAPI project from the Crime and Disorder Reduction Grant.</p> <p>The funding supports two positions, a Regional Programme Manager and a Programme Officer.</p> <p>The purpose of this multi-agency project is to improve understanding of the current situation faced by children and families affected by imprisonment in North Wales, identify those children and increase access to support.</p>
24.09.19	Women's Pathfinder Project	<p>£30,604 has been made available from the Crime and Disorder Reduction Fund to support the continuation of this project until 30 September 2019.</p> <p>This project has been led by NOMS in Wales, the four Welsh Police Forces and the four Police and Crime Commissioners with support from Welsh Government and a wide range of partners.</p> <p>The Commissioner remains committed to supporting female offenders and will consider all options for the delivery of diversionary activities from 1 October 2019.</p> <p>Whilst this is being reviewed the North Wales Women's Centre will be continuing with the delivery of the existing scheme until 30 September.</p> <p>This piece of work links into the Police and Crime Plan and the Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy.</p>
24.09.19	OWL Cymru Community Networks	<p>£9,500 has been made available from the Crime and Disorder Reduction Grant to support this innovative work. This contribution supports two positions, a Regional Programme Manager and a Programme Officer.</p> <p>This work will help the Commissioner meet his main statutory duty of delivering an effective and efficient policing service in North Wales. This work will be monitored through the Safer Communities Board where performance updates will be tabled.</p>

24.09.19	Caring Dads	<p>The Commissioner approved a contribution of £10,000 to Caring Dads. This is a programme devoted to ensuring the safety and wellbeing of children through working with fathers who have abused and neglected their children or exposed them to abuse of their mother.</p> <p>Finance has been provided from the Crime and Disorder Reduction Grant.</p>
24.09.19	West Rhyl Youth Project - The Stand Against Initiative (SAVI)	<p>A contribution of £20,000 has been approved towards the delivery of the West Rhyl Youth Project. This new scheme has been launched to help young people in Rhyl stay out of trouble. The SAVI has brought together police, other local organisations and charities in a project aimed at reducing violence and anti-social behaviour amongst youngsters aged 11-16.</p> <p>This scheme has been developed as part of the Home Office Early Intervention Fund that is designed to tackle serious violence through a variety of local schemes. This is an All Wales Project which involves all four Police and Crime Commissioners which has been specifically developed to work collaboratively in tackling these serious issues in our communities.</p> <p>Finance was provided from the Crime and Disorder Reduction Grant.</p>
24.09.19	Checkpoint Cymru	<p>£283,766 has been made available from the Crime and Disorder Reduction Grant to support this innovative work.</p> <p>CheckPoint Cymru is the Commissioner's initiative based on a successful model used in Durham Constabulary. The project targets low level offenders entering the criminal justice system by providing them an alternative to a criminal prosecution. This alternative is a four month programme which identifies and treats the underlying causes of their offending behaviour. If the offender fails to complete or comply with the four month programme they will return to the criminal justice system and face prosecution.</p> <p>The CheckPoint Cymru project went live on 1 December 2019 and performance is being monitored by the CheckPoint Governance Board chaired by the Commissioner.</p>

24.09.19	Detective Now	<p>Police Now is running the pilot of the national Direct Entry Detective scheme for UK police forces. The pilot scheme is partially funded by the Home Office and has been offered to police forces as a way to assist forces to increase the number of detectives to mitigate the national shortage. Police Now is the only authorised supplier of the scheme; the training programme has been licensed by the College of Policing, and the programme is compliant with PEQF.</p> <p>As there are no other suppliers in the market, it was necessary to enter the agreement with Police Now in order to engage in this type of activity to facilitate an increase in the number of detectives.</p> <p>This is a waiver to our Standing Orders relating to Contracts.</p> <p>The estimated cost is £165,000, plus the salaries and other costs associated with 10 detectives.</p>
24.09.19	Works at Llandygai PS	<p>Llandygai is a busy Police Station with a number of staff, officers and vehicles operating from that location. There is limited parking on site, and no public car parks within safe walking distance. With a change in shift patterns and increasing officer numbers, it is proposed to increase the number of car parking spaces and provide additional lockers and associated facilities.</p> <p>The total cost is estimated to be £156,790.74, to be funded from the in-year revenue budget.</p>
25.10.19	Solon Security – Handheld Weapon Detector Wands	<p>Approval has been given to contribute £159.50 towards the purchase of the handheld weapon detection wands to support the ‘Op Spectre’ initiative by North Wales Police.</p> <p>‘Operation Sceptre’ is a week-long initiative forming part of a larger knife crime national initiative.</p> <p>The week long Operation will be run throughout the North Wales Police Force area. The aims will be to:</p> <ul style="list-style-type: none"> • Reduce serious violence involving young people as victims and as offenders, including those involved in gang related violence. • Reduce the carrying of knives by young

		<p>people on the streets of North Wales.</p> <ul style="list-style-type: none"> • Gain the support of communities and young people for police action to reduce youth violence. • Assist with the night time economy. • Reduce the overall impact of knife crime on communities within North Wales. <p>The detection wand will assist and educate the premise in the management of customers who may be suspected of carrying knives and weapons. Each kit will consist of a detection wand and knife containment tubes. The detection wand is not limited to the number of times that it can be used and it can be set to highlight detection or to provide discrete notification to the user.</p> <p>Finance has been provided from the Crime and Disorder Reduction Grant.</p>
25.10.19	Victim Support - Fraud Case Worker	<p>A contribution of £9,827 has been made available from the Crime and Disorder Reduction Grant in order to support the role of Fraud Case Worker at the Victim Support Centre.</p> <p>The purpose of the role is to deliver frontline service to victims of fraud in North Wales providing high quality, accessible and relevant telephone and Livechat support for victims of Fraud.</p> <p>This role is the first of its kind within victim services across the UK and it will be giving fraud victims independent support, providing them with a specific point of contact together with case management from start to finish.</p>
25.10.19	Bangor Evaluation	<p>The Commissioner has commissioned Bangor University to conduct an evaluation of the Checkpoint Cymru Diversion Scheme. This work will ensure that the evaluation informs and picks up any concerns, problems, and barriers during the implementation. The aim is for the researcher to start one month before Checkpoint Cymru goes live to ensure the evaluator is involved in training, information meetings and early communication.</p> <p>The expectation is that the implementation process will be improved by independent</p>

		<p>research and ongoing feedback ensuring that the diversion scheme would be better informed by reference to academic research, independent feedback on the implementation process and recommendations for improvement.</p> <p>£4,750.00 has been made available from the Crime and Disorder Reduction Grant.</p>
25.10.19	Misconduct Members	<p>The Commissioner has approved the second term of appointment of independent members who sit on police misconduct hearing panels.</p> <p>All 4 members are prepared to remain as members for a further period of 5 years.</p> <p>As from 1 February 2019, the independent members may also be called to sit on Police Appeals Tribunals.</p> <p>Expenses and allowances are paid in accordance with the Home Office Appeal Tribunal Members' terms and conditions.</p>

5.2 Additional information can be found on the Commissioner's website ('[How we make decisions](#)').

6. LEGAL TRANSACTION

6.1 In accordance with "the Orders", the Commissioner publishes information on the Contracts, Property Transactions and Waivers to Standing Orders he has approved.

6.2 This report is put to the Joint Audit Committee for their information and scrutiny.

6.3 The latest report for the period ending [30 June 2019](#) can be found here - <http://www.northwales-pcc.gov.uk/en/Information/Legal-Reports.aspx>.

7. BACKGROUND PAPERS

7.1 Decision Making Policy, OPCC North Wales

7.2 The Elected Local Policing Bodies (Specified Information) Order 2011

7.3 The Elected Local Policing Bodes (Specified Information)(Amendment) Order 2012

7.4 The Elected Local Policing Bodes (Specified Information)(Amendment) Order 2013

Report Author

Stephen Hughes, Chief Executive Officer

Meinir Jones, Executive Officer

Title:	Precept and Council Tax 2020/21
Meeting:	North Wales Police and Crime Panel, 31 January 2020
Author:	Kate Jackson, Chief Finance Officer

1. Introduction

- 1.1 The purpose of this report is to review the financial situation of the Police and Crime Commissioner for North Wales and to make recommendations for the 2020/21 precept and council tax.

2. Recommendations

- 2.1 To increase the precept to £84,990,106
- This will increase council tax by 4.50% - this is equivalent to £290.61 per annum, an increase of £12.51 per annum, or 24p per week for a band D property.
 - This is an increase in precept of 4.89% from 2020/21
- 2.2 To note that £2.358m of savings have been identified for 2020/21.
- 2.3 To note that £2.358m of the savings will be reinvested in front line activities.
- 2.4 To note that a further 62 Police Officers will be funded by the Government (Operation Uplift).
- 2.5 To note the Medium Term Financial Plan, which includes the following assumptions:
- That Council Tax will increase by an estimated 4.50% in 2020/21, and 4.13% in 2021/22, 3.97% in to 2022/23 and 3.81% in 2023/24 and 3.67% in 2024/25.
 - That policing grants are estimated be frozen at current levels in 2020/21 onwards.
 - That annual pay awards will be 2.5% from September in each year.
 - To note that at the time of writing this report, there had been no settlement announcement relating to police funding. This was due to the general election held on 12 December 2019.
- 2.6 To note that at the time of writing this report, there had been no settlement announcement relating to police funding. This delay is due to the general election, held on 12 December 2019.

3. Summary Budget 2020/21

	£m	
Budget 2019/20	<u>154.264</u>	
Inflation requirements	3.960	2.57%
Savings identified	-2.358	-1.53%
Reinvestment	2.358	1.53%
Budget requirement 2020/21	<u>158.224</u>	2.57%
Estimated total funding 2019/20		
Government Grants (Estimate)	73.234	0.00%
Council Tax	£290.61	4.50%
Multiplied by tax base	292,454.17	0.37%
Precept (funding proportion 53.71%)	84.990	4.89%
Total funding available	<u>158.224</u>	2.57%

4. Statutory Items

4.1 Quality of Information

4.1.1 The Chief Finance Officer 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 Chief Finance Officer confirms that the figures in the various reports are the products of procedures that continue to be operated to the highest professional standards. These systems are audited both internally and externally, and external audit has never issued a qualified audit report. Therefore, in the opinion of the Chief Finance Officer this information is fit for purpose.

4.1.2 The same Act also requires the Chief Finance Officer to comment on the adequacy of reserves to be provided in the budget. In the opinion of the Chief Finance Officer the general reserve will continue to be adequate for the day to day operational needs of the Force. The reserves have been reviewed, and further details are provided in section 9. However, the reserves are now approaching the lower end of the acceptable range, and there may be a need to replenish the reserves over the course of the MTFP should they be required to fund unplanned expenditure or for the capital programme.

5. Background

5.1 The Government's Austerity Programme, which began in 2011, has resulted in substantial cuts across the public sector. Government funding was reduced by 20.8% in cash terms, which is the equivalent of a real terms reduction of 31.7% (taking inflation into account) by

2019-20. In addition to this Police Officer Employer Pension contributions increased from 24.2% to 31% in 2019-20, and although some additional funding was provided, this still produced a net increase of over £2m in costs. This resulted in a Council Tax increase of 7.74% in 2019-20, compared to Council Tax increases between 1.91% and 3.98% during the period 2011-12 to 2018-19.

- 5.2 The overall effect of the reduced funding available and inflationary and other pressures resulted in £33.031m of cuts being made to budgets over a 9 year period. This is equivalent to a 22.3% cash reduction in the 2010-11 pre austerity budgets of £148.035m. The annual cuts are as shown in the table below:

Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Cuts Made	£4.678m	£6.016m	£4.634m	£4.325m	£4.448m	£2.838m	£2.686m	£1.479m	£1.927m

- 5.3 On 4 September 2019, the newly appointed Chancellor of the Exchequer, the Rt Hon Sajid Javid MP announced the outcome of the Spending Round 2019 (SR2019), sometimes referred to as the 'Spending Review'. The SR2019 set out public spending totals for the financial year 2020-21. This was prior to the General Election being announced. The run up to, and the nature of, the SR2019 was significantly affected by Brexit. With Prime Minister Boris Johnson set on ensuring that the United Kingdom left the European Union at that time by 31 October 'Deal or No Deal', the SR2019 was set against the backdrop of much political and economic uncertainty. SR2019 is unusual, though not unique (SR2013), in that it covers spending only for a single year; spending reviews generally cover multiple years. It is expected that a comprehensive multi-year spending review (CSR) will occur in 2020; whilst the previous Chancellor alluded to a three-year CSR, the length of CSR2020 is unconfirmed
- 5.4 The SR2019 did announce funding for the additional 20,000 officers over 3 years, however this was not detailed in any form, and until the announcement is made it will be unclear whether current inflationary costs and costs associated with increasing officer number will be funded. The additional grant towards the Officer Employer Pension at the same cash level (no inflationary increase) was included. Once the General Election was announced no further information was provided. In order to ensure that PCCs maintained real-terms funding despite no increase in central grant funding, the Home Office in recent years assumed a council tax increase of £12 in 2018-19; and to accommodate the additional police officer pension contributions and increased demand, this was increased to £24 in 2019-20. Welsh Government has not set a fixed capping limit for council tax.

6. The Planning Process

- 6.1 The attached Medium Term Financial Plan (MTFP) sets out the planning environment. It includes previous years' figures, together with projections for revenue income and expenditure, and plans for capital and reserves.

6.2 The overall purpose of the planning process is to prioritise resources to align spending plans with the Police and Crime Commissioner's priorities and the Chief Constable's vision. The priorities are set out below

Police and Crime Plan Priorities

- Reducing Criminal Exploitation of Vulnerable People
- Domestic Abuse
- Sexual Violence
- Modern Slavery
- Organised Crime
- Safer Neighbourhoods

The Chief Constable's vision is

Making north Wales the safest place in the UK; by Preventing Crime, Protecting Communities and Pursuing offenders.

6.3 The budget planning process for 2020-21 involved the implementation of the Operational Improvement Programme carried out during 2018-19 which covered 47% of the Force budgets and the review of the remaining areas. 40% of the budgets were subject to a Priority Resource Planning (PRP) process where managers set out various service levels. The remaining 13% of the budgets were reviewed outside of these processes.

6.4 In addition to the above, the normal process to develop future budget requirements was undertaken, details of which are set out within this Medium Term Financial Plan (MTFP). In developing the submissions by managers and this MTFP, the following were taken into account:

- Local and National priorities as set out in the Police and Crime Plan and the Force's Vision
- New and developing pressures
- The strategic planning process
- Force Management Statement
- 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

6.5 The Force Management Statement (FMS) is in its second year. The FMS analysed future demand against the capacity and capability of our teams. It used data analysis and interviews with subject matter experts. All departments were risk assessed considering the

demand trend and resources available, to rank them according to risk and resources needed. Statistical forecasts were used to project resource requirements and inform PRP bids.

- 6.6 The main process used during the 2019-20 planning cycle was the Priority Resource Planning (PRP). This is a structured approach where managers set out various service levels and the resources required to deliver them. The process involved managers presenting their plans to a Panel at three stages. The PRP Panel comprised the Deputy Chief Constable (Chair), the Assistant Chief Constable and the Director of Finance and Resources. The Panel was supported by the Chief Finance Officer, representatives from the Police Federation and Union, and the PRP Team, who were able to observe the process, and offer technical advice and support.
- 6.7 Two meetings were held with the Chief Officer team to finalise the outcome from the PRP process. This allowed estimated available resources to be applied to priorities and informed the allocation of the 62 additional Officers from Operation Uplift. The outcome was then discussed at the annual Budget Setting meeting with Service Leads and others which brought together the results of PRP, OIP implementation, Savings Plans and all other elements of this MTFP. This then formed the proposal put forward to the PCC and his team.
- 6.8 A meeting was held on 18 December 2019 between the Commissioner, the Chief Constable and their representatives on to discuss the budget proposals. As the funding announcements had not been made at that time assumptions were reviewed and it was agreed to progress the setting of the budget for 2020-21 by the statutory dates.

7. Funding Allocations

- 7.1 The 2019-20 settlement was for one year only, no indicative allocation for 2020-21 was announced at that time whereas in previous years grant settlements have been announced in December preceding the financial year, due to the General Election, Brexit legislation and a new Government (being in place) the announcement has not been made.
- 7.2 On 4 September 2019, the newly appointed Chancellor of the Exchequer, Rt Hon Sajid Javid MP announced the outcome of the Spending Round 2019 (SR2019), sometimes referred to as the 'Spending Review'. The SR2019 set out public spending totals for the financial year 2020-21. It is expected that the SR2019 will be the basis of funding allocations for 2020-21. The SR2019 did not give force area allocations but did announce an increase in officer numbers by 20,000 in England and Wales. Subsequently North Wales Police has been informed that it is to receive an allocation of 62 as the first phase of the uplift, which covers an increase of 6,000 by March 2021 in England and Wales. No financial details have been confirmed yet. The estimated annual cost of the 62 at 2020-21 prices, including equipment and training, is £3.050m. Once the allocation of the further 14,000 officers is known, the cost of the additional allocation and probable infrastructure costs will need to be reassessed. For the purpose of this plan it is assumed that the costs in 2020-21 will be fully covered by additional grant.

- 7.3 The specific Pension Grant (£1.5m) awarded in 2019-20, to contribute towards the cost of the increased Police Officer employer contributions, has been continued initially for one year but with the expectation that it will be recurring. No indication has been given on the general grant and therefore the assumption of flat funding (no increase, no decrease) has been made as per the previous MTFP and is consistent with the majority of other Forces. Officer and Staff pay awards were agreed at 2.5% in September 2019; this was higher than the estimated 2% increase. The 2.5% increase has been assumed for future years.
- 7.4 It is anticipated that a 3 year spending review will be conducted over the summer in preparation for the 2021-22 settlements.
- 7.5 Top slicing of the amount available to Policing continues, with a further increase of £84m in 2019-20. The total top slice now reduces the core grant received by North Wales by £10.6m, only a small proportion of which will be received in additional funding or direct benefit.
- 7.6 There is a great deal of uncertainty around future funding, there seems to be an acceptance in the Home Office that Police funding has been cut as much as possible, but economic uncertainties around Brexit make it difficult to predict how much resources will be available. A view has been taken to project a flat level of funding from 2021-22 onwards.

8. Budget 2020-21 to 2024-25

- 8.1 The detail of the Budget and changes for 2020-25 and future years are shown in Appendix A.
- 8.2 The main assumptions are as follows:
- Annual pay inflation 2.5% applied from September (increased from 2%)
 - General Inflation 2%, specific inflation applied where known
 - Council Tax increase of 4.5% in 2020-21 (£12.51) and £12 per annum in the following years which equate to 4.13% in 2021-22, 3.97% 2022-23, 3.81% 2023-24 and 3.67% in 2024-25
 - Grant increase of 0% in 2020-21, and a flat settlement of 0% for the following years
 - A 0.25% increase in tax base from 2021-22 onwards

This gives a position of

	Annual	Annual	Annual	Annual	Annual
	Budget	Budget	Budget	Budget	Budget
	2020-21	2021-22	2022-23	2023-24	2024-25
Baseline	154,264	158,224	161,955	165,706	169,471
Inflation	3,960	4,662	4,559	4,802	4,621
IT and PEQF growth	0	1,156	213	24	0
Savings	0	-126	0	0	0
Budget Requirement	158,224	163,916	166,727	170,532	174,092
Total Grant	-73,234	-73,234	-73,234	-73,234	-73,234
Precept from Council Tax	-84,990	-88,721	-92,472	-96,237	-100,022
Total	-158,224	-161,955	-165,706	-169,471	-173,256
Annual Balance	0	1,961	1,021	1,061	836
Cumulative balance	0	1,961	2,982	4,042	4,878
Council Tax % increase	4.50%	4.13%	3.97%	3.81%	3.67%
£ increase	12.51	12.00	12.00	12.00	12.00

- 8.3 Based on the assumptions above, savings of £4.878m will need to be made from 2021-22 to 2024-25 in order to balance the budget. However there is a very high level of uncertainty regarding Government funding as, at the time of writing, no announcements have been made. Once announcements have been made the Plan will need to be reviewed and updated with the final figures. Total inflation of £3.960m for pay and non-staff equates to 2.57% for 2020-21; this is equivalent to an increase in Council Tax of £13.54 / 4.7% on its own. It would be expected that grants would increase in line with inflation; however this has not been the case over the last 10 years. As a measure of sensitivity, if grant were to be increased by 1% (which would still be a real terms cut) over the period of the MTFP the overall position would reduce the saving required to £1.144m. Potentially this would generate a surplus in 2020-21, however this would be offset by the costs for the uplift in officers that will need to be funded in 2020-21.

8.4 The budget has been balanced and re investment made due to the savings identified from the OIP, PRP and normal budget review process. A summary of the savings is shown below:

Savings	20-21
	£k
Operational Improvement Programme	1,376
Estates	50
Procurement	80
Contingency Budgets	60
Priority Resource Planning	
Method/Volume Changes	278
Service Level Reductions	514
Total	2,358

8.5 Last year's MTFP identified an area of future risk in the implementation of the Police Education Qualification Framework (PEQF). This framework is intended to result in all police officers having a level 6 qualification by the end of their training. In terms of costs there will be the additional cost of tuition fees and additional internal trainers; additional abstraction during the first year and further additional abstractions during the new second and third years of training. There are three methods of entry to PEQF: graduates holding a non-relevant degree complete a post-graduate course of two years; those entering without a degree complete a course of three years leading to a degree; both as an employed Police Officer. A third route is to gain a degree in Policing at an education establishment before becoming employed as a Police Officer; these candidates will complete practical training only, as the education requirement will already be fulfilled. Cost and abstractions rates have been built into the MTFP based on current recruitment rates and estimated additional abstractions fully covered by additional Officers. These costs are funded from a combination of additional budget and allocation of operation Uplift officers.

8.6 The current Capital Programme is nearing completion funded largely from reserves. Future Estates, IT and Fleet strategies are being prepared to reflect current requirements and the effects of Operation Uplift, and will lead to new investment requirements. Capital Grants are insufficient to fund a third of the annual Vehicle replacement programme; reserves can be used only once. An annual sum of £0.4m has been built into estimates from 2020-21 to fund capital investment. Final decisions on this will be based on business cases, but it is prudent to include an amount in the estimates as there is no other new source of capital funding.

8.7 Based on these assumptions and savings identified a total re investment of £2.358m will be made in 2020-21. This is summarised below and includes the re investment of £0.278m method changes (efficiencies) identified by the PRP process. In addition to this the 62 additional officers (Operation Uplift) were allocated as part of the PRP process. Details of the growth are given below:

Growth	20-21
	£k
PEQF Tuition Costs	160
Capital Funding	400
Priority Resource Planning	
Chief Constable - Staff and Non Staff	1,642
PCC - Staff and Non Staff	156
Total	2,358

8.8 Officer uplift allocation of the 62 Officers

Crime Services – 34 officers

- Protecting Vulnerable People Unit (PVPU) Local and Strategic - 19 officers

Sexual exploitation of vulnerable individuals has been an area of increasing demand over recent years, both in terms of number of incidents and on line criminality. Investigations take time and have to be resourced, and follow-up monitoring of known previous offenders needs to be undertaken. The PRP process highlighted the need for additional resources in PVPU to deal with the increased volume of work. The officers are assigned to: Local Teams 10; Corporate Amethyst Team (Investigating Sexual Assaults) 8; and Paedophile Online Investigation Team 1.

- Economic Crime Unit - 5 officers

This is another area of increasing demand highlighted by the PRP process. This includes Detective Inspector to strategically lead the Unit, and additional investigative resources. This will also give additional support to the Serious and Organised Crime Team

- Major Crime Team - 10 officers

Detection and disruption of Organised Crime Groups (OCGs) is a local and national priority. This work takes time and resources and the Force has been successful in pursuing and dismantling OCGs from both within and outside the Force area. Additional resources will enhance the work carried out by the teams.

Local Policing – 23 officers

- Response 16 officers

An allocation of 16 front line officers to the Response Teams will strengthen the teams, which will allow for additional officers to cover training abstraction with the implementation of the Police Education Qualification Framework (PEQF). PEQF will give new recruits a degree at the end of their training, but this does mean that there is additional abstraction in their second and third years as Officers.

- Community Safety 5 officers

These include 3 additional officers in the Rural Crime Team and an Inspector to work with partner organisations and an additional Officer for the Integrated Offender Management Unit.

- Assessors 2 officers

Additional Probationary Assessor Officer are required to deal with the increased Officer recruitment.

Others – 5 officers

- Covering Workforce Representation, Health & Wellbeing, Anti-Corruption Unit (PSD), Programme Management Office, NPCC.
These are other areas identified from the priorities, Force Management Statement and PRP process.

8.9 Staff changes from PRP volume and method changes and enhancements - 22.62 posts:

Crime Services – 6.3 fte

- Intelligence – County Lines and Firearms Packages
- Central Referral Unit

These are analyst posts to support the additional officers in Crime Services and to service additional demand on intelligence management.

Operational Support Services – 3 fte

- Firearms Licensing

The number of licence renewals varies significantly from year to year, as a result of the renewal cycle, which creates a peak in demand for two years in every five year period.

Corporate Services – 10.32fte

- Training – Crime Academy (increased detective numbers), ICT, Driver Training, Taser uplift
- Health & Wellbeing
- HR and SSF Restructure

Officer and Staff health and wellbeing and training was highlighted as an area needing investment within the FMS; Operation Uplift and other initiatives such as additional Taser deployment has result in further demand. A high proportion of the new Officer roles are detectives in line with the pattern of recent years, this requires an increase in the number of new detectives being trained.

Finance & Resources – 2fte

- Business Support Officers

These are essential roles to ensure that the level of change being experienced is managed and that day to day business is carried out efficiently.

- **OPCC – 1 FTE**

An increase of 1 Policy and Scrutiny Officer to reflect the level of development and change currently ongoing.

8.10 Non staff changes are set out below

Information Technology £0.745m – There are significant developments within IT, including the National Enablement Programme, Body Worn Video and personal issue 2 in 1 devices. This will lead to front line officers having the improved technology and software available to them at any time.

PEQF tuition fees £0.160m as included in previous MTFP

Capital Funding – annual increase of £0.400m (included as a one-off item in the previous MTFP) this is required as the capital grant from the government is minimal, and the reserves are becoming depleted.

Other Supplies & Services £0.103m in the main formalising Community Safety Fund additionality for the Early Intervention Fund (£0.100m) which was temporary in 2019-20.

- 8.11 In addition temporary growth funded from Management of Change reserve to enable projects and developments to be implemented as below

OSS – 15 posts

- Single Online Homes (Digital Desk)
- Command & Control Upgrade

Crime Services – 2 posts

- ANPR project
- Intelligence Officer for Intelligence Enquiries subject to outcome of Brexit

People and Organisational Development – 6.4fte

- Business Systems Unit
- PEQF
- Digital Transformation

- 8.12 The reinvestment of £2.358m, together with the additional 62 uplift officers, will enable significant investment to be made, but this in turn puts pressure on other budget to support this investment. This has been addressed to a certain degree but until the funding figures for the uplift officers and the grant for 2020-21 have been announced it will not be clear if there are further gaps.

9.0 Risks

- 9.1 Details of future risks to the budget are included in the MTFP. A summary of the major risks is given below; some of these have already been highlighted within this report:

- Funding uncertainty, including spending review, funding formula, top-slicing, and details being provided late in the planning cycle
- Future changes to the funding formula may be detrimental to North Wales; withdrawal of the floor grant
- Emerging national and local requirements – such as PEQF and the replacement Police Communication System ESN and IT developments
- Change in the demand for Policing
- Delivering existing savings plans
- Identifying future savings plans
- A worsening of the national economic position requiring additional cuts to be imposed (including the effect of Brexit)
- Increase in pay costs (including pension contributions and national insurance) – pay accounts for approximately 80% of the net budget.

10. Resilience and Reserves

- 10.1 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 allow for expenditure risk (spending over budget), as well as unforeseen events such as 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 have been reduced, with a greater proportion of that risk being transferred to Reserves.
- 10.2 The Reserves are reviewed as part of the budget setting process and again as part of producing the Statement of Accounts at the end of the financial year.
- 10.3 There is a planned reduction in reserves from £23.643m to £15.665m over the next 5 years. Investments from the Management of Change reserve are planned to enable the changes required over the next two years. Planned use of the PFI reserve will commence in 2020-21, this reserve has been re set following a negotiated reduction in the cost of the PFI contract. A transfer of £1.2m is planned from the PFI reserve to the Estates Maintenance Reserve at the end of 2019-20. Estimated use of the Estates Maintenance Reserve has been included in the projections. A description of each reserve is given in paragraph 9.6 of the MTFP.
- 10.4 The use of the reserves will depend on the final decisions on capital expenditure and the final revenue outturn in 2019-20, therefore the table below shows the current estimates of 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. Details of the projected Reserve position at the end of each year are given below the table. The Policing Minister announced new guidelines on transparency of reserves during 2018-19, the MTFP categorises the reserves according to those guidelines in paragraph 9.5 and has a full description of each reserve in paragraph 9.6.
- 10.5 The reserves are approaching the lower end of the acceptable range, taking into account the financial risks that have been transferred to reserves from the annual budgets over recent years. Any significant unplanned expenditure would require the reserves to be replenished in order to manage future risks.

Reserve Position

<i>Usable Reserves at</i>	31.3.19	31.3.20	31.3.21	31.3.22	31.3.23	31.3.24	31.3.25
	Balance	Balance	Balance	Balance	Balance	Balance	Balance
	£m	£m	£m	£m	£m	£m	£m
Capital Receipts Reserve	0.009	1.960	2.505	2.128	2.178	1.258	1.158
General Fund Balance	4.392	5.189	5.189	5.189	5.189	5.189	5.189
Earmarked General Fund Reserves	19.251	14.374	11.861	11.373	10.768	10.043	9.318
Total Usable Reserves	23.652	21.523	19.555	18.690	18.135	16.490	15.665

Earmarked General Fund Reserves

Description	31.3.19	31.3.20	31.3.21	31.3.22	31.3.23	31.3.24	31.3.25
	£m	£m	£m	£m	£m	£m	£m
Capital Investment	2.059	1.243	0.633	0.633	0.633	0.633	0.633
Major Incident	2.435	2.310	2.310	2.310	2.310	2.310	2.310
Pension Ill Health Reserve	0.915	0.915	0.915	0.915	0.915	0.915	0.915
Insurance Reserve	1.173	1.173	1.173	1.173	1.173	1.173	1.173
PFI Reserve	4.333	3.177	3.106	2.918	2.613	2.188	1.763
Estates Security and Maintenance	1.033	1.816	1.516	1.216	0.916	0.616	0.316
Management of Change	5.950	2.387	0.855	0.855	0.855	0.855	0.855
Partnerships Reserve	0.654	0.654	0.654	0.654	0.654	0.654	0.654
Commissioner Community Safety Fund	0.500	0.500	0.500	0.500	0.500	0.500	0.500
OPCC Legal Reserve	0.056	0.056	0.056	0.056	0.056	0.056	0.056
OPCC Reserve	0.143	0.143	0.143	0.143	0.143	0.143	0.143
Total	19.251	14.374	11.861	11.373	10.768	10.043	9.318

11. Capital

11.1 The Capital Programme implemented since 2013-14 has come to its conclusion. By the end of 2019-20 the following will have been achieved:

- 4 major new facilities in Llangefni, Llandudno and Wrexham (2 builds)
- 20 refurbishments and relocations
- Continuation of the Vehicle Replacement Programme
- Upgraded Network, Servers, Desk Tops, Mobile devices and the replacement of the Control Room Technology systems.

11.2 The PCC'Ss assets and infrastructure need continued investment in order to ensure efficient and modern working practices. Strategies for the Estates, IT and Fleet were developed last

year and a new Capital Programme agreed. However, since the Programme was prepared, the announcement of the uplift in officer numbers was made. The initial allocation is for an additional 62, but this could increase to around 200, plus support staff. This will mean that the Estates programme will need to be revised once the full requirements are known.

- 11.3 The refurbishment of Pwllheli is due to start this financial year and finish next year. The re location of the Force’s Vehicle Workshop (currently rented) is due to start next year subject to final Business Case. Other work in the HQ complex and the Firearms base are planned for 2020-21.
- 11.4 Substantial investment is required for IT infrastructure. This is being directed by the Digital Transformation Programme Board. The personal issue of internet-enabled devices to operational officers and staff will enable agile working, and all devices will be able to utilise the National Enablement Programme in terms of the latest software available. Outline business cases have been provided in each area, the detailed cases and business benefits are being developed. The Programme also includes the replacement of Body Worn Video equipment. Additional investment of £4.056m has been estimated for the period 2019-20 to 2024-25, as detailed below:

Capital Programme 2019-20 to 2024-25	Increase
Project	£'m
2 in 1's, Laptops and desktops	2,841
Lockers for charging and storage	200
Mobile app / Life X Deployment	471
NEP Infrastructure/Sail Point/Internet Links	208
Digital Intelligence & Investigation	211
Digital Evidence Management	125
Total Information Technology and Communication	4,056

- 11.5 The programme is affordable, being funded from a combination of grants, reserves, direct revenue contribution and borrowing. The overall strategy is to minimise borrowing and maximise the amounts funded fully in the year of purchase by use of direct revenue contribution and capital receipts, which in turn minimises interest and capital repayments in subsequent years.
- 11.6 Further details are included in the MTFP; the final detailed plan will be formally approved by the PCC as part of the Capital Strategy which incorporates the Treasury Management and Prudential Code Strategies. Once the full implications of operation uplift are known, including the allocation of additional officers in 201-22 and 2022-23, the Capital Programme will need to be reviewed.

11.7 Capital Programme 2019-20 to 2024-25

Ref	Description	2019-20 Revised Budget £000	2020-21 Est £000	2021-22 Est £000	2022-23 Est £000	2023-24 Est £000	2024-25 Est £000
	Total Building Works	1,371	4,529	3,995	3,479	3,891	1,433
	Total Vehicles and Other Equipment	2,342	1,800	1,300	1,855	1,300	1,300
	Total Information Technology and Communication	5,463	3,146	2,145	750	1,880	750
	Total	9,176	9,475	7,440	6,084	7,071	3,483
	Funding						
46	Home Office Grant	462	462	462	462	462	462
47	Revenue Contribution	2,269	1,643	1,516	1,238	1,238	1,238
48	Earmarked Reserves	3,536	1,608	0	0	0	0
49	Capital Receipts	475	155	377	100	1,420	475
50	Borrowing for Estates	774	4,141	3,895	3,379	3,141	958
51	Borrowing for replacement programme	1,660	1,466	1,190	905	810	350
	Total Funding	9,176	9,475	7,440	6,084	7,071	3,483
52	External sources	462	462	462	462	462	462
53	Own resources	6,280	3,406	1,893	1,338	2,658	1,713
54	Debt	2,434	5,607	5,085	4,284	3,951	1,308
	TOTAL	9,176	9,475	7,440	6,084	7,071	3,483

12. Consideration of Options

12.1 The Commissioner has considered all of the options available within the resources available. Extensive work was carried out by the PRP process in order to identify savings and allocate resources in line with priorities within the organisation. The PRP process also enabled the intelligent allocation of 62 Operation Uplift officers, based on priorities. Pay inflation has increased as the Government eased the public sector pay restrictions. A council tax increase of 4.7% would be needed to cover inflation assuming a flat cash grant settlement. Additional resources have become available by the announcement of additional officers; however it is unclear whether the full cost of the additional officers, including support and infrastructure, will be funded. Taking all these factors into consideration a council tax increase of £12.51 (4.5%) is proposed. This is the lowest prudent council tax/precept increase, given that general funding, phase 1 Operation Uplift funding, and the allocation of phase 2 Operation Uplift have not been announced.

12.2 The Commissioner held discussions with the Chief Constable who confirmed that the council tax increase of 4.5% provides sufficient budget to enable the operational delivery of the policing service in 2020/21. This is dependent on receiving sufficient funding from the Government to implement the increase in officer numbers. Also, due to future uncertainty over the level of grant allocation, pay awards and changes in operational pressures, it is not possible to comment at the stage as to the accuracy of planning assumptions, and it must be understood that a significant reduction in the grant allocation or a higher than expected pay award would result in increased cuts and higher council tax increases in future years.

12.3 Increasing the Council Tax by 4.50% the valuations for each property band are:

Tax Band	A	B	C	D	E	F	G	H	I
Council Tax £	193.74	226.03	258.32	290.61	335.19	419.77	484.35	581.22	678.09

12.4 The precept for each billing area will be:

<u>Billing Authority</u>	2020-21 Tax Base	Precept £
Anglesey County Council	31,532.53	9,163,669
Gwynedd Council	51,917.91	15,087,864
Conwy County Borough Council	50,701.04	14,734,229
Denbighshire County Council	40,273.66	11,703,928
Flintshire County Council	64,554.00	18,760,038
Wrexham County Borough Council	53,475.03	15,540,378
	292,454.17	84,990,106

13. Implications

Diversity	The report's recommendations will affect the Force's employee numbers in future years.
Financial	The purpose of this report is to recommend the Precept and Council Tax for 2020/21, and to explain the factors taken into account in making this recommendation. Although the recommendation is for a single financial year, it is important to consider the medium to long term position in reaching a decision. Adequate financial resources are vital to the delivery of the Police and Crime Plan and to fulfil our legal requirements.
Legal	This report, in conjunction with the Medium Term Financial Plan, provides sufficient information for the Police and Crime Panel to make a decision that could stand future legal challenge.
Risk	The report identifies and evaluates the risks from the recommendations.
Police and Crime	No separate police and crime implications.

Appendix A

Ref Description

Budget 2019-20 to 2024-25

	Annual Budget 2019-20	+'Inc -' Redn (net budget) 2020-21	Annual Budget 2020-21	Annual Budget 2021-22	Annual Budget 2022-23	Annual Budget 2023-24	Annual Budget 2024-25
Expenditure	£000	£000	£000	£000	£000	£000	£000
1.1 Police Officer Pay Establishment	80,352	1,994	82,346	84,980	87,471	90,154	92,542
2.1 Police Staff Pay	39,488	670	40,158	41,196	42,262	43,354	44,473
2.2 PCSO's	6,586	131	6,717	6,852	6,989	7,128	7,271
3 Police Officer Overtime	2,114	93	2,207	2,262	2,319	2,377	2,436

4	Police Staff Overtime	602	15	617	633	648	665	681
5	Allowances	1,365	-24	1,341	1,337	1,333	1,330	1,328
6	Training	724	209	933	952	971	990	1,010
7	Other Employee	559	12	571	582	594	605	618
8	Direct Pension Payments	3,305	79	3,384	3,465	3,548	3,634	3,721
9	Energy Costs	1,420	0	1,420	1,463	1,506	1,552	1,598
10	Building Running Costs	6,409	91	6,500	6,630	6,763	6,898	7,036
11	Repairs & Maintenance of Vehicles	535	10	545	556	567	579	590
12	Vehicle Running Costs	1,876	48	1,924	1,973	2,024	2,076	2,130
13	Car & Travelling Allowances	716	14	730	745	760	775	791
14	Air Support Unit	589	15	604	619	635	651	667
15	Equipment	1,009	20	1,029	1,050	1,071	1,092	1,113
16	Clothing and Uniforms	467	10	477	486	496	506	516
17	Printing and Stationery	359	7	366	373	381	389	396
18	IT and Communications	10,744	959	11,703	11,938	12,176	12,420	12,668
19	Subsistence	282	6	288	294	300	306	312
20	Other Supplies and Services	2,572	-51	2,521	2,555	2,589	2,625	2,660
21	Collaboration and Partnerships	5,552	161	5,713	5,856	6,002	6,152	6,306
22	Forensics	740	14	754	769	785	801	817
23	Debt Charges & Contribution to Capital	2,607	-175	2,432	2,440	2,440	2,440	2,440
24	Special Situations Contingency	400	0	400	400	400	400	400
25	Inflation and General Contingency	460	-60	400	400	400	400	400
26	Community Safety Fund	1,567	-1	1,566	1,566	1,566	1,566	1,566
	Gross Expenditure	173,399	4,247	177,646	182,372	186,996	191,865	196,486
		Annual Budget	+ 'Inc - ' Redn (net budget)	Annual Budget	Annual Budget	Annual Budget	Annual Budget	Annual Budget
		2019-20	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25
	Income	£000	£000	£000	£000	£000	£000	£000
27	Secondments	-6,017	-106	-6,123	-6,123	-6,123	-6,123	-6,123
28	Interest on Balances	-100	0	-100	-100	-100	-100	-100
29	Income	-2,280	-85	-2,365	-2,365	-2,365	-2,365	-2,365
30	Specific Grants	-10,782	19	-10,763	-10,710	-10,657	-10,605	-10,605
	Total Income	-19,179	-172	-19,351	-19,298	-19,245	-19,193	-19,193
31	PFI Reserve	44	-115	-71	-188	-306	-425	-425
32	Speed Awareness Reserve	0	0	0	0	0	0	0
33	Additional from Reserves	0	0	0	0	0	0	0
	Net Expenditure	154,264	3,960	158,224	162,886	167,445	172,247	176,868

34	Total Grants	-73,234	0	-73,234	-73,234	-73,234	-73,234	-73,234
35	Precept	-81,030	-3,960	-84,990	-88,721	-92,472	-96,237	-100,022
	Funding	-154,264	-3,960	-158,224	-161,955	-165,706	-169,471	-173,256

Annual Balance	0	0	0	931	808	1,037	836
BASE CASE - Cumulative	0		0	931	1,739	2,776	3,611

Other Growth and Savings (IT and PEQF) 1,030 213 24 0

Annual Balance 1,961 1,021 1,061 836
Cumulative Balance 1,961 2,982 4,043 4,878

Operation Uplift Phase 1

Expenditure 3,050 3,127 3,205 3,285 3,367
Assumed Grant -3,050 -3,127 -3,205 -3,285 -3,367

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

Medium Term Financial Plan

2020-21 to 2024-25

1. Introduction

- 1.1 The Medium Term Financial Plan (MTFP) links the Police and Crime Plan 2017-2021 and the Policing Priorities agreed by the Police and Crime Commissioner and the Chief Constable with the Financial Strategy (Appendix A) and the resources available.
- 1.2 At the time of writing the MTFP the Government funding for 2020-21 has not been announced due to the General Election held in December 2019. The MTFP gives the basis for the Police and Crime Commissioner (PCC) to present his precept proposal to the Police and Crime Panel (PCP) by the statutory date. This means that the plan must be based on estimated grant allocations rather than actual allocations. Some announcements have been made, the main one being the Government's decision to fund 20,000 more Police Officers in England and Wales over the next 3 years (Operation Uplift). North Wales Police was allocated 62 of the initial allocation of 6,000 officers in England and Wales, although the financial value of this allocation has not been given. The time scales and the uncertainty over funding have added complexity and risk to the development of the MTFP. While there is growth in officer numbers, pressure on the existing budget due to inflation, officer growth and increasing changing demand is still high. The budget was balanced whilst service was maintained throughout the austerity period, giving a sound base budget and reserve position. However, the continued change in demand and new cost pressures will require further investments with fewer opportunities for cashable efficiencies.
- 1.3 During 2019-20 The Operational Improvement Programme (OIP) reviewed 47% of the Force focusing on Operational Policing and the balance between Neighbourhood Policing, Response and Investigative work. This enabled the reinvestment of efficiencies to address current requirements due to change in demand. The recommendations of OIP were implemented during 2019-20.
- 1.4 The remaining 53% of the Force was subject to review during 2019-20. 40% of the budgets were subject to a Priority Resource Planning (PRP) process where managers presented potential different levels of service, which were assessed by a Panel of Chief Officers, these were then scored and budgets allocated based on the ranking of the service levels. The remaining 13% of the budgets were reviewed outside the PRP process.
- 1.5 The Commissioner has considered all of the options available within the estimated resources available. Extensive work was carried out by the PRP process in order to identify savings and move resources within the organisation. The PRP process also enabled the allocation of 62 Operation Uplift officers to be made intelligently, based on priorities. Pay inflation has increased as the Government eased the public sector pay restrictions. A council tax increase of 4.7% would be needed to cover inflation based on a flat grant settlement. Additional resources have become available by the announcement of additional officers; however it is unclear whether the full cost of the additional officers, including support and infrastructure, will be funded. Taking all these factors into consideration a council tax increase of £12.51 (4.5%) is proposed. This is the lowest prudent council tax/precept increase in the circumstances, given

that general funding, phase 1 operation uplift funding or the allocation of phase 2 operation uplift have not been announced; and also that there is significant uncertainty about funding from 2021-22 onwards.

1.6 Aim

The aim of this paper is to give details of how the budget has been balanced to date and the plans to maintain a balanced budget in the medium and longer term, whilst maintaining and enhancing performance and ensuring local and national priorities are achieved.

1.7 Background

The Government’s Austerity Programme, which began in 2011, has resulted in substantial cuts across the public sector. Government funding was reduced by 20.8% in cash terms, which is the equivalent of a real terms reduction of 31.7% (taking inflation into account) by 2019-20. In addition to this Police Officer Employer Pension contributions increased from 24.2% to 31% in 2019-20, and despite some additional funding being provided, this still produced a net increase of over £2m in costs. This resulted in a Council Tax increase of 7.74% in 2019-20, compared to Council Tax increases between 1.91% and 3.98% during the period 2011-12 to 2018-19.

1.8 The overall effect of the reduced funding available and inflationary and other pressures resulted in £33.031m of cuts being made to budgets over a 9 year period. This is equivalent to a 22.3% reduction in the 2010-11 pre austerity budgets of £148.035m. The annual cuts are as shown in the table below:

Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Cuts Made	£4.678m	£6.016m	£4.634m	£4.325m	£4.448m	£2.838m	£2.686m	£1.479m	£1.927m

1.9 On 4 September 2019, the newly appointed Chancellor of the Exchequer, Rt Hon Sajid Javid MP announced the outcome of the Spending Round 2019 (SR2019), sometimes referred to as the ‘Spending Review’. The SR2019 set out public spending totals for the financial year 2020-21. This was prior to the General Election being called. The run up to, and the nature of, the SR2019 was significantly affected by Brexit. With Prime Minister Boris Johnson set on ensuring that the United Kingdom left the European Union (at that time by 31 October) ‘Deal or No Deal’, the SR2019 was set against the backdrop of a lot of political and economic uncertainty. SR2019 is unusual, though not unique (SR2013), in that it covers spending for only a single year; spending reviews generally cover multiple years. As written in a recent Institute for Fiscal Studies publication, given the ongoing uncertainty surrounding Brexit, “Setting departmental budgets for just one year is understandable, and leaves the Government more flexibility to respond to future developments. While departments crave multi-year spending settlements for future planning, such plans in the current climate would probably have lacked credibility.” It is expected that a multi- year comprehensive spending review (CSR) will occur in 2020; whilst the

previous Chancellor alluded to a three-year CSR, the length of CSR2020 is unconfirmed.

- 1.10 The SR2019 did announce funding for the additional 20,000 officers over 3 years, however this was not detailed in any form and it will be unclear whether current inflationary costs and costs associated with increasing officer number will be funded. The additional grant towards the Officer Employer Pension at the same cash level (no inflationary increase) was included. Once the General Election was announced no further information was provided. In order to ensure that PCCs maintained real-terms funding despite no increase in central grant funding, the Home Office in recent years assumed a council tax increase of £12 in 2018-19; and to accommodate the additional police officer pension contributions and increased demand, this was increased to £24 in 2019-20. Welsh Government has not set a fixed capping limit for council tax.
- 1.11 A review of the Police Funding Formula was conducted by the Home Office in 2015-16. The formula determines how the Home Office distributes the total funding available to policing between the policing areas. The review of the Police Funding Formula was suspended following issues raised by Forces on the accuracy of the data used in the proposed formula. It is not clear whether the Spending Review in 2020-21 will be followed by a review of the funding formula.

2. Planning Process

- 2.1 The overall purpose of the planning process is to prioritise resources to align spending plans with the Police and Crime Commissioner's priorities and the Chief Constable's vision. The priorities are set out below

Police and Crime Plan Priorities

- Reducing Criminal Exploitation of Vulnerable People
- Domestic Abuse
- Sexual Violence
- Modern Slavery
- Organised Crime
- Safer Neighbourhoods

The Chief Constable's vision is

Making north Wales the safest place in the UK; by Preventing Crime, Protecting Communities and Pursuing offenders.

- 2.2 The budget planning process for 2020-21 involved the implementation of the Operational Improvement Programme carried out during 2018-19 which covered 47% of the Force budgets and the review of the remaining areas. 40% of the budgets were subject to a Priority Resource Planning (PRP) process where managers set out

various service levels. The remaining 13% of the budgets were reviewed outside of these processes.

2.3 In addition to the above, the normal process to develop future budget requirements was undertaken, details of which are set out within this Medium Term Financial Plan (MTFP). In developing the submissions by managers and this MTFP, the following were taken into account:

- Local and National priorities as set out in the Police and Crime Plan and the Force's Vision
- New and developing pressures
- The strategic planning process
- Force Management Statement
- 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

2.4 The Force Management Statement (FMS) is in its second year. The FMS analysed future demand against the capacity and capability of our teams. It used data analysis and interviews with subject matter experts. All departments were risk assessed considering the demand trend and resources available, to rank them according to risk and resources needed. Statistical forecasts were used to project resource requirements and inform PRP bids.

2.5 The areas identified as potentially requiring investment within the FMS were as follows; this information was used as part of the relevant PRP submissions:

- The two year forecasts indicate that, if current working practices were maintained, growth in those areas of the Force that manage demand generated by violent crime and sexual offences (Crime Services & Protecting Vulnerable People Unit (PVPVU) predominantly) would be required.
- The Force expects the demand for fraud investigations, especially those linked to cyber dependent and enabled offending, to increase beyond current investigative capacity within the next two years.
- The level of resources needed to manage the evidential workload from Organised Crime Groups (OCGs) investigations will increase as the

geographical complexity of the groups, and the scale of digital devices increases.

- The capability of our investigative and intelligence staff will need to be increased to deal with emerging technology-enabled OCG activity.
- Increased investment in Information Technology due to the availability of new hardware and software. There is an expectation that North Wales Police will continue to keep pace with developments, in line with police forces throughout England and Wales.
- Investment in officers and staff, additional training demands and investment in the wellbeing of officers and staff.

2.6 It is also important to ensure that the PCC and Chief Constable’s priorities are aligned with those of the public. To inform this, a Public Confidence Survey was conducted by an independent agency. A snapshot of this year’s survey, which is consistent with previous surveys is given below:

Priority	% Very important	% Not important at all
Protecting children and young people from sexual exploitation and abuse	89	0
Answering and responding promptly to emergency calls (999)	86	1
Tackling organised crime and preventing serious harm	80	0
Protecting children online	78	1
Protecting vulnerable adults from harm and abuse	70	1
Missing persons	62	1
Dealing with domestic violence	61	1
Reducing the number of road collisions, those killed or seriously injured and traffic offences	57	1
Mental health related incidents	50	3
Investigating cyber-crime	41	2
Investigating rural and wildlife crime	35	3
Dealing with minor crimes and anti-social behaviour	32	2
Investigating and prosecuting those found in possession of small quantities of controlled drugs	39	6
Helping people deal with social media trolls	31	7
Answering and responding promptly to non-emergency calls (101)	20	5

- 2.7 The main process used during the 2019-20 planning cycle was the Priority Resource Planning (PRP). This is a structured approach where managers set out various service levels and the resources required to deliver them. The process involved managers presenting their plans to a Panel at three stages. The PRP Panel comprised the Deputy Chief Constable (Chair), the Assistant Chief Constable and the Director of Finance and Resources. The Panel was supported by the Chief Finance Officer, representatives from the Police Federation and Unison, and the PRP Team, who were able to observe the process, and offer technical advice and support.
- 2.8 Panels were held in July, September and October 2019. Variations in the levels of service were categorised in the following way:
- Volume Changes - Changes in demand / workload from outside the Business Area
 - Service Level Changes - Options relating to quality, time, and volume of services with risks
 - Method Changes – Providing efficiency savings by doing things differently
- 2.9 Following the final presentations in October, the Panel scored the various level of services based on the below matrix (taking into account the strategic information highlighted above). This then gave a list of potential service levels arranged in order of priority.

Rank	Assessment of Service Level
10	Essential - unavoidable corporate or legal requirement
9	Critical - unavoidable without substantial loss or damage
8	Very important – provides valuable and productive services
7	Important – difficult to see this service level being discontinued
6	Highly desirable- could be discontinued if funding severely curtailed
5	Desirable - first to be discontinued if funding curtailed
4	Marginal – not provided, but first to be supported if funding is available
3	Possible – provided only if significantly increased funding is available
2	Doubtful - not sufficient justification to fund under current circumstances
1	Do not fund – not to be funded in any circumstances

- 2.10 In theory the resources available are then applied to the services with the highest score. The process was made more complex due to it being the first year, a number of volume changes being identified, the funding available not being known, and during the process the additional Officer uplift announcements were made.
- 2.11 Two meetings were held with the Chief Officer team to finalise the outcome from the PRP process. This allowed known available resources to be applied to priorities and informed the allocation of the 62 additional Officers from Operation Uplift. The outcome was then discussed at the annual Budget Setting meeting with Service

Leads and others bringing together the results of PRP, OIP implementation, Savings Plans and all other elements to build this MTFP. This then formed the proposal put forward to the PCC and his team.

- 2.12 A meeting was held between the Commissioner, the Chief Constable and their representatives on 18 December to discuss the budget proposals. As the funding announcements had not been made at that time, assumptions were reviewed and agreed to progress the setting of budget for 2020-21 as is required by the statutory dates.
- 2.13 The following sections detail all developments since the previous MTFP, giving the updated position for Revenue, Capital and Reserves.

3. 2019-20 Budget

- 3.1 The budgets agreed for 2019-20 dealt with a number of issues that arose during 2018-19. These were in addition to the normal budgetary pressures and inflationary pressures. The main issue was the increase in the Employer Pension Contribution Rate from 24.2% to 31.0% which was initially announced in September 2018 as an increase to 33.9%. The final figure resulted in an increase of £4m in pension contribution for North Wales Police, equivalent to a 5.5% cut in Grant. Following discussions at a national level, forces were allocated a specific grant in 2019-20 towards the Pension contribution; the amount for North Wales Police was £1.582m. The settlement announced in December 2018 also included a 2.1% inflationary increase, the first increase since 2010-11.
- 3.2 The settlement also gave additional flexibility to Forces in England to increase their Band D Council Tax by up to £24. This is also higher than the previously announced figure of £12. This would give a range of Council Tax increase of between 9.3% and 21.8% if Police and Crime Commissioners were to increase the Council Tax by the maximum £24. It was up to individual Police and Crime Commissioners to decide whether to increase the Council Tax by these amounts. In Wales the Welsh Government must define any Council Tax cap, no cap was set for 2019-20. The Home Office assumed that all PCCs would increase the Council Tax by £24 in calculating the potential additional total amount available to forces from Council Tax Precept of £509m. The PCC for North Wales set an increase of £19.98 / 7.78% for a Band D Council Tax.
- 3.3 This resulted in a budget being set where £2.832m savings were identified, £2.793m of savings were reinvested, and £2.614m was invested in front line posts as detailed below. This required additional probationers to be recruited, and additional detectives to be trained, to enable the implementation of all the growth posts. All the posts will have been filled by February 2020. The outturn is projected to be on budget for the year at the end of the third quarter.

	Description - revised	Officers FTE	Staff FTE	Total Recurring £'000	Total Set Up £'000
1	Increased operational proactive capacity and capability	16	1	783	115
2	Increase in serious and organised crime capacity and capability	6		254	8
3	Increase analytical and phone SPOC capacity		3	114	8
4	Develop and implement a new fugitive team	3		132	19
5	Increase Capacity for Digital Forensic Examinations		2	84	5
6	Increased Number of Domestic Abuse Officers (DAO)		3	127	4
7	Increased Number of Sex and Violent Offender Unit (SAVOU) Officers	3		127	4
8	Increase the functionality of Onyx and provide a CCE capability	2		84	3
9	Multi Agency Tasking and Co-ordination (MATAC) facilitator		1	38	2
10	Taser Upgrade and enhancement			136	
11	Innovation Fund			60	
12	Pump prime Digital Investment				407
13	Pump prime ACE through Commissioner's Fund				100
	Total additional investment @ £19.98/7.74% CT increase	30	10	1,939	675

3.4 Her Majesty's Inspectorate of Constabularies and Fire and Rescue Services (HMICFRS) and Wales Audit Office (WAO) review annually: the Force's financial position; planning process; savings already made; and savings yet to be made. The Force was required to produce a Force Management Statement (FMS) for the first time by May 2018 as part of the HMIC process, with the second being produced in June 2019. The FMS describes expected future demand, identifies potential gaps, this has been used as part of the OIP review and the planning process.

3.5 HMICFRS's *Valuing the Police* reviews have been incorporated into their new review programme *PEEL Reviews* (Police Efficiency, Effectiveness and Legitimacy). The overall efficiency question set by the HMIC is 'How efficient is the force at keeping people safe and reducing crime?' with the definition of 'efficiency' being '*an efficient force maximises the outcomes from its available resources*'. At the time of writing this plan the final findings were not announced, but the draft findings of Good were awarded for Effectiveness, Efficiency and Legitimacy.

3.6 The last published overall opinion given in the 2017 review was summarised as; '*North Wales Police is good at keeping people safe and reducing crime, and it has maintained a stable level of performance since our 2016 effectiveness inspection.*'

The full assessment can be found at
<https://www.justiceinspectors.gov.uk/hmicfrs/peel-assessments/peel-2017/north-wales/>

- 3.7 The WAO made the following comments on their value for money assessment in their annual audit letter published in November 2019;

'I am satisfied that both the P&CC and CC have appropriate arrangements in place to secure economy, efficiency and effectiveness in its use of resources'

'Consideration of the responses from the P&CC and CC's to the questions set highlighted an area of good practice with the creation of an Operational Improvement Programme (OIP) and Operational Improvement Board (OIB) against a backdrop of austerity and the changes identified in crime patterns.

The OIP was established to review operational effectiveness and efficiency in a specific number of areas following changes in crime patterns and feedback from HMICFRS reviews combined with the impact of austerity. Detailed operational and financial modelling has been undertaken for each of the areas under review with business cases presented as part of the 2019-20 budget planning process with implementation during the coming year. The success of these changes being monitored by OIB.'

The annual audit letter can be found at:
<https://www.northwales-pcc.gov.uk/Document-Library/Information/Publication-Scheme/What-we-spend/Audit/84-WAO-Annual-Audit-Letter.pdf>

- 3.8 Both assessments show that the budgets are being managed effectively and that the Force is performing well in maximizing the outcomes from available resources, however the HMICFRS concurred with the Force's analysis that matching future resources to future projected demand was an area for development which has been addressed as part of this year's planning cycle.

4 Funding Allocations and assumptions

- 4.1 No Provisional Government Funding Allocations for 2020-21 were given as part of the 2019-20 settlement. In previous years grant settlements have been announced in the December preceding the financial year, however due to the General Election, Brexit legislation and a new Government being in place the announcement has not yet been made.
- 4.2 On 4 September 2019, the newly appointed Chancellor of the Exchequer, the Rt Hon Sajid Javid MP announced the outcome of the Spending Round 2019 (SR2019), sometimes referred to as the 'Spending Review'. The SR2019 set out public spending totals for the financial year 2020-21. It is expected that the SR2019 will be the basis

of funding allocations for 2020-21. The SR2019 did not give force area allocations but did announce uplift in officer numbers by 20,000 in England and Wales. Subsequently North Wales Police has been informed that it is to receive an allocation of 62 as the first phase of the uplift, which covers an increase of 6,000 by March 2021 in England and Wales. No financial details have been confirmed yet. The estimated annual cost of the 62 at 2020-21 prices, including equipment and training, is £3.050m. Once the allocation of the further 14,000 officers is known, the cost of the additional allocation and probable infrastructure costs will need to be reassessed. For the purpose of this plan it is assumed that the costs in 2020-21 will be fully covered by additional grant.

- 4.3 The specific Pension Grant has been continued initially for one year but with the expectation that it will be recurring. No indication has been given on the general grant and therefore the assumption of flat funding (no increase, no decrease) has been made as per the previous MTFP and consistent with the majority of other Forces. Officer and staff pay awards were agreed at 2.5% in September 2019, this was higher than the estimated 2% increase. The 2.5% increase has been assumed for future years.
- 4.4 It is not expected that there will be a cut to the grant, in the event that additional funding is awarded this will need to be taken into account with the uplift funding, and future likely uplift figures. Potentially the Force could be awarded another 140 officers, this will be put pressure on back and middle office as well as non-staff costs and infrastructure.
- 4.5 Top-slicing of the amount available to Policing continues, with a further increase of £84m nationally in 2019-20. The breakdown of the amount top sliced is shown below. This reduced the core grant received by North Wales by £10.6m, only a small proportion of which was received in additional funding or direct benefit. It is expected that further top slicing will occur in 2020-21

Police Funding	2017/18 (£m)	2018/19 (£m)	2019-20 (£m)
o/w Reallocations and adjustments	812	945	1,029
PFI	73	73	73
Police technology programmes	417	495	495
Arm's length bodies	54	63	63
Top-ups to NCA and ROCUs			56
Strengthening the response to Organised Crime	28	42	90
Police transformation fund	175	175	175
Special Grant	50	93	73
Pre-charge bail	15	4	4

- 4.6 It is anticipated that a 3 year spending review will be conducted over the summer in preparation for the 2021-22 settlements.
- 4.7 There is a great deal of uncertainty around future funding, there seems to be an acceptance in the Home Office that Police funding has been cut as much as possible, but economic uncertainties around Brexit make it difficult to predict the resources

that will be available. A view has been taken to project a flat level of funding from 2020-21 onwards.

- 4.14 There remain no plans to review the Police Allocation Formula until after the spending review (SR), however this could change and will need to be carried out at some point.

5. Council Tax and Precept

- 5.1 There are two main elements to the total net Police Budget: the total of the Police Grants and the Precept. The budget proposal includes a Council Tax increase of 4.5%, or £12.51 on a Band D Council Tax. The Tax Base for the whole of North Wales has increased by 0.37%, giving an overall increase in Precept of 4.89% and a total net budget of £158.224m for the Police and Crime Commissioner, made up as follows:

	2020-21	
	£m	%
Total Government Grants	73.234	46.29%
Total Precepts	84.990	53.71%
Total Budget Requirement	158.224	

- 5.2 Council Tax is calculated by dividing the total precept requirement by the tax base, the tax base being the number of Band D equivalent properties in each Force area. The Tax Base is provided by the six Local Authorities in North Wales. The tax base for 2020-21 has increased slightly by 0.37%. This means that the percentage increase in the precept can be achieved with a lower percentage increase in the council tax. This reflects the increase in population/households in North Wales.
- 5.3 The rules for limiting the increase in the Council Tax, called the capping rules, are different for England and Wales. In addition, English Police and Crime Commissioners have had continued access to separate grants if they agreed to limit the Council Tax increases in previous years. These were previously paid by the Department of Communities and Local Government (DCLG) but were consolidated into the Home Office Grant and total £507m in 2019-20. North Wales has the highest Council Tax in England and Wales, but if these legacy Council Tax Grants were taken into consideration, North Wales would be the 8th highest.
- 5.4 No capping rules or assumed increase as in previous years have been announced in Wales, these are normally announced or guidance given at the same time as the grant allocations are announced.

6. Budget for 2020-21 and Planned Budget for 2021-22 to 2024-25

6.1 The detail of the Budget and changes for 2020-21 and future years are shown in Appendix B.

6.2 The main assumptions are as follows:

- Annual pay inflation 2.5% applied from September, increased from 2%
- General Inflation 2%, specific inflation applied where known
- Council Tax increase of 4.5% in 2020-21 (£12.51) and £12 per annum in the following years which equate to 4.13% in 2021-22, 3.97% 2022-23, 3.81% 2023-24 and 3.67% in 2024-25
- Grant increase of 0% in 2020-21, and a flat settlement of 0% grant increase for the following years
- A 0.25% increase in tax base from 2021-22 onwards.

This gives an overall position of

	Annual	Annual	Annual	Annual	Annual
	Budget	Budget	Budget	Budget	Budget
	2020-21	2021-22	2022-23	2023-24	2024-25
Baseline	154,264	158,224	161,955	165,706	169,471
Inflation	3,960	4,662	4,559	4,802	4,621
IT and PEQF growth	0	1,156	213	24	0
Savings	0	-126	0	0	0
Budget Requirement	158,224	163,916	166,727	170,532	174,092
Total Grant	-73,234	-73,234	-73,234	-73,234	-73,234
Precept from Council Tax	-84,990	-88,721	-92,472	-96,237	-100,022
Total	-158,224	-161,955	-165,706	-169,471	-173,256
Annual Balance	0	1,961	1,021	1,061	836
Cumulative balance	0	1,961	2,982	4,042	4,878
Council Tax % increase	4.50%	4.13%	3.97%	3.81%	3.67%
£ increase	12.51	12.00	12.00	12.00	12.00

6.3 Based on the assumptions set out savings of £4.878m will need to be made from 2021-22 to 2024-25. However there is a very high level of uncertainty regarding Government funding and at the time of writing no announcements have been made. Once announcements have been made, the Plan will need to be reviewed and updated with the final figures. Total inflation of £3.960m for pay and non-pay is an overall 2.57% increase for 2020-21; this is equivalent to an increase in Council Tax of £13.54 / 4.7% on its own. It would be expected that grants would increase in line with inflation; however this has not been the case over the last 10 years. As a

measure of sensitivity, if grant were to be increased by 1% (which would still be a real terms cut) over the period of the MTFP the overall position would be as below. This would reduce the saving required to £1.144m. Potentially this would generate a surplus in 2020-21, however there will be significant set up costs for the uplift in officers that will need to be funded in 2020-21, and therefore it is proposed that council tax remain at the proposed £12.51 increase, to be used for one-off expenditure in later years.

	Annual	Annual	Annual	Annual	Annual
	Budget	Budget	Budget	Budget	Budget
	2020-21	2021-22	2022-23	2023-24	2024-25
Baseline	154,264	158,956	163,427	167,925	172,444
Inflation	3,960	4,662	4,559	4,802	4,621
IT and PEQF growth	0	1,156	213	24	0
Savings	0	-126	0	0	0
Budget Requirement	158,224	164,648	168,199	172,751	177,065
Total Grant	-73,966	-74,706	-75,453	-76,207	-76,969
Precept from Council Tax	-84,990	-88,721	-92,472	-96,237	-100,022
Total	-158,956	-163,427	-167,925	-172,444	-176,991
Annual Balance	-732	1,221	274	307	74
Cumulative balance	-732	489	763	1,069	1,143
Council Tax % increase	4.50%	4.13%	3.97%	3.81%	3.67%
£ increase	12.51	12.00	12.00	12.00	12.00

6.5 The budget has been balanced and reinvestment made as a result of the savings identified from the OIP, PRP and normal budget review processes. A summary of the savings is shown below:

Savings	20-21
	£k
Operational Improvement Programme	1,376
Estates	50
Procurement	80
Contingency Budgets	60
Priority Resource Planning	
Method/Volume Changes	278
Service Level Reductions	514
Total	2,358

6.5 Last year's MTFP identified an area of future risk in the implementation of the Police Education Qualification Framework (PEQF). This framework is intended to result in

all police officers having a level 6 qualification by the end of their training. In terms of costs there will be the additional cost of tuition fees and additional internal trainers; additional abstraction during the first year and further additional abstractions during the new second and third years of training. There are three methods of entry to PEQF: graduates holding a non-relevant degree complete a post-graduate course of two years; those entering without a degree complete a course of three years leading to a degree; both as an employed Police Officer. A third route is to gain a degree in Policing at an education establishment before becoming employed as a Police Officer; these candidates will complete practical training only, as the education requirement will already be fulfilled. Cost and abstraction rates have been built into the MTFP based on current recruitment rates and estimated additional abstraction fully covered by additional Officers. These costs are funded from a combination of additional budget and allocation of operation Uplift officers.

- 6.6 The current Capital Programme is nearing completion funded largely from reserves. Future Estates, IT and Fleet strategies are being prepared to reflect current requirements and the effects of Operation Uplift, and will lead to new investment requirements. Capital Grants are insufficient to fund a third of the annual Vehicle replacement programme; reserves can only be used once. An annual sum of £0.4m has been built into estimates from 2020-21 to fund capital investment. Final decisions on this will be based on business cases, but it is prudent to include an amount in the estimates as there is no other new source of capital funding.
- 6.7 Based on these assumptions and savings identified, a total reinvestment of £2.358m will be made in 2020-21. This is summarised below and includes the reinvestment of £0.278m method changes (efficiencies) within the PRP process. In addition to this the 62 additional officers have also been allocated as part of the PRP process. Details of the growth are given below.

Growth	20-21
	£k
PEQF Tuition Costs	160
Capital Funding	400
Priority Resource Planning	
Chief Constable - Staff and Non Staff	1,642
PCC - Staff and Non Staff	156
Total	2,358

- 6.8 Officer uplift allocation of the 62 Officers

Crime Services – 34 officers

- Protecting Vulnerable People Unit Local and Strategic - 19 officers

Sexual exploitation of vulnerable individuals has been an area of increasing demand over recent years, both in terms of number of incidents and on line criminality.

Investigations take time and have to be resourced, and follow-up monitoring of known previous offenders needs to be undertaken. The PRP process highlighted the need for additional resources in PVPU to deal with the increased volume of work. The officers are assigned to: Local Teams 10; Corporate Amethyst Team (Investigating Sexual Assaults) 8; and Paedophile Online Investigation Team 1.

- Economic Crime Unit - 5 officers

This is another area of increasing demand highlighted by the PRP process. This includes Detective Inspector to strategically lead the Unit, and additional investigative resources. This will also give additional support to the Serious and Organised Crime Team

- Major Crime Team - 10 officers

Detection and disruption of Organised Crime Groups (OCGs) is a local and national priority. This work takes time and resources and the Force has been successful in pursuing and dismantling OCGs from both within and outside the Force area. Additional resources will enhance the work carried out by the teams.

Local Policing – 23 officers

- Response 16 officers

An allocation of 16 front line officers to the Response Teams will strengthen the teams, which will allow for additional officers to cover training abstraction with the implementation of the Police Education Qualification Framework (PEQF). PEQF will give new recruits a degree at the end of their training, but this does mean that there is additional abstraction in their second and third years as Officers.

- Community Safety 5 officers

These include 3 additional officers in the Rural Crime Team and an Inspector to work with partner organisations and an additional Officer for the Integrated offender Management Unit.

- Assessors 2 officers

Additional Probationary Assessor Officer are required to deal with the increased Officer recruitment.

Others – 5 officers

- Covering Workforce Representation, Health & Wellbeing, Anti-Corruption Unit (PSD), Programme Management Office, NPCC.

These are other areas identified from the priorities, Force Management Statement and PRP process.

6.9 **Staff changes from PRP volume and method changes and enhancements - 22.62 posts:**

Crime Services – 6.3 fte

- Intelligence – County Lines and Firearms Packages
- Central Referral Unit

These are analyst posts to support the additional officers in Crime Services and to service additional demand on intelligence management.

Operational Support Services – 3 fte

- Firearms Licensing

The number of licence renewals varies significantly from year to year, as a result of the renewal cycle, which creates a peak in demand for two years in every five year period.

Corporate Services – 10.32fte

- Training – Crime Academy (increased detective numbers), ICT, Driver Training, Taser uplift
- Health & Wellbeing
- HR and SSF Restructure

Officer and Staff health and wellbeing and training was highlighted as an area needing investment within the FMS; Operation Uplift and other initiatives such as additional Taser deployment has result in further demand. A high proportion of the new Officer roles are detectives which has been a pattern in recent years, this requires an increase in the number of new detectives being trained.

Finance & Resources – 2fte

- Business Support Officers

These are essential roles to ensure that the level of change being experienced is managed and that day to day business is carried out efficiently.

- **OPCC – 1 FTE**

An increase of 1 Policy and Scrutiny Officer to reflect the level of development and change currently ongoing.

6.10 Non staff changes are set out below:

Non-Staff:

Information Technology £0.745m – There are significant developments within IT, including the National Enablement Programme, Body Worn Video and personal issue 2 in 1 devices. This will lead to front-line officers having improved technology and software available to them at any time.

PEQF tuition fees £0.160m as included in previous MTFP

Capital Funding – annual increase of £0.400m (included as a one-off item in the previous MTFP) this is required as the capital grant from the government is minimal, and the reserves are becoming depleted.

Other Supplies & Services £0.103m in the main formalising Community Safety Fund additionality for the Early Intervention Fund (£0.100m) which was temporary in 2019-20.

6.11 In addition temporary growth funded from Management of Change reserve to enable projects and developments to be implemented as below:

OSS – 15 posts

- Single Online Homes (Digital Desk)
- Command & Control Upgrade

Crime Services – 2 posts

- ANPR project
- Intelligence Officer for Intelligence Enquiries subject to outcome of Brexit

People and Organisational Development – 6.4fte

- Business Systems Unit
- PEQF
- Digital Transformation

6.12 The reinvestment of £2.358m together with the additional 62 uplift officers will enable significant investment to be made, but this in turn puts pressure on other budgets to support this investment. This has been addressed to a certain degree but until the funding figures for the uplift officers and the grant have been announced for 2020-21 it will not be clear if there are further gaps.

7. Risks

7.1 Funding for 2020-21 has not been announced and could be insufficient to fund the Plan, including the Uplift officers. The funding will be for only one year. Growth from the uplift and precept funding, as well as re investment, put pressure on the remaining budget, and makes cashable efficiencies more difficult to deliver.

- 7.2 The Government will hold a spending review in 2020 to inform 2021-22 funding, this makes funding uncertainty high. The uncertainty around Brexit and the eventual economic effect creates further uncertainty.
- 7.3 One of the biggest risks over the next few years is the funding formula due to the sensitivity and lack of information around the new formula. The figures provided by the Home Office during the 2015-16 review showed North Wales's allocation increasing from 1.03% to 1.06% of the total, this equated to £2m additional funding; estimates later provided by Devon and Cornwall showed North Wales's allocation reducing by £14.5m, demonstrating the sensitivity of such changes. The Home Office has not announced their intentions in terms of reviewing the formula.
- 7.4 New and emerging national and local risks that must be resourced, such as County Lines, Child Sexual Exploitation and Cyber Crime, have been addressed within the budget. However, new risks continually develop and the increase in volume and complexity of crimes is a risk.
- 7.5 National developments such as Operation Uplift and PEQF detailed in earlier sections create financial and operational risks. The replacement system for Police Communications (ESN) was intended to deliver savings, but these have not yet been confirmed. Delays have introduced additional costs which will likely impact North Wales Police, either by an increase in top-slicing, or by an increase in charges to the force. The additional cost of providing the latest IT, whether these are mandatory national systems or not, and the change in provision model from purchase to subscription is an additional funding risk.
- 7.6 Potential savings in 2020-21 have yet to be delivered. These plans are mature and it is expected that these savings will be achieved. Plans beyond 2021-22 are in development. Cashable efficiencies will become harder to deliver with the requirements of Operation Uplift, meaning that officer numbers must be maintained.
- 7.7 The estimated budgets set out are based on the planning assumptions for increases in Council Tax being agreed. If this were to be reduced each reduction of 1% would mean an additional £0.813m cut in budgets.
- 7.8 The Home Office has top-sliced the amounts allocated to Police areas in recent years to fund national units and initiatives. Top slicing was increased by 26% over the period 2017-18 to 2019-20 to a total of £1,029m. Any new initiatives may result in further top slicing.
- 7.9 Further cuts could be applied if the economic climate worsens. Each additional 1% cut to the General Grant Funding is a cash reduction of £0.732m.
- 7.10 As 80% of the net budget is spent on pay any small changes in pay increase, pension contribution or National Insurance contributions, Apprenticeship Levy, or any other pay-related expenditure can have a disproportionate effect on the budget. Each 1% pay increases has a full years effect of an additional £1.334m increase in costs. Increases in pension costs were seen in 2019-20, and also have a significant effect on

budgets. If grants are not increased in line with inflationary costs, the cost of pay inflation either falls on the council tax or has to be funded by cuts. The risk of inflation not being recognised as part of the Government settlement is substantial.

7.11 Inflation has been low in recent years and the budget assumptions reflect this, however this could change especially in areas such as fuel and energy where prices can be very volatile.

7.12 The table below highlights the sensitivity of the main assumptions

Sensitivity main variables	£m
1% change in Council Tax	0.813
1% change in grant	0.732
A 1% change in pay	1.334
1% change in general inflation	0.442

7.13 The additional cost of providing the latest IT and the change in provision model from purchase to subscription is a developing risk.

8. Capital

8.1 The Capital Programme which commenced in 2013-14 has come to its conclusion. By the end of 2019-20 the following will have been achieved:

- 4 major new facilities in Llangefni, Llandudno and Wrexham (2 builds)
- 20 refurbishments and relocations
- Continuation of the Vehicle replacement Programme
- Upgraded Network, Servers, Desk Tops, Mobile devices and the replacement of the Control Room Technology systems.

8.2 The PCC's assets and infrastructure need continued investment in order to ensure an efficient and modern working environment. Strategies for the Estates, IT and Fleet were developed last year and a new Capital Programme agreed. However, since the Programme was prepared, the announcement of the uplift in Officer numbers was made. The initial allocation is for an additional 62, but this could increase to around 200, plus support staff. This will mean that the Estates programme will need to be revised once the full requirements are known. Initial amount allocated to this are shown as Estates Review 2 in Appendix B.

8.3 The refurbishment of Pwllheli is due to start this financial year and finish next year. The re location of the Vehicle Workshop, currently rented, is due to start next year subject to final Business Case. Other works in the HQ complex and the Firearms base are planned for 2020-21.

8.4 Substantial investment is required for IT. This is being directed by the Digital Transformation Programme Board. The personal issue of internet-enabled devices to operational officers and staff will enable agile working, and in due course all devices will be able to utilise the National Enablement Programme in terms of the latest software available. Outline business cases have been provided in each area, the detailed cases and business benefits are being developed. The Programme also includes the replacement of Body Worn Video equipment. Additional investment of £4.056m has been estimated for the period 2019-20 to 2024-25, as detailed below.

Capital Programme 2019-20 to 2024-25	Increase
Project	£'m
2 in 1's, Laptops and desktops	2,841
Lockers for charging and storage	200
Mobile app / Life X Deployment	471
NEP Infrastructure/Sail Point/Internet Links	208
Digital Intelligence & Investigation	211
Digital Evidence Management	125
Total Information Technology and Communication	4,056

8.5 The programme is affordable, being funded from a combination of grants, reserves, direct revenue contribution and borrowing. The overall strategy is to minimise borrowing and maximise the amounts funded fully in the year of purchase by use of direct revenue contribution and capital receipts, which in turn minimises interest and capital repayments in subsequent years.

8.6 The capital figures are shown in Appendix C; the final detailed plan will be formally approved as part of the Capital Strategy which incorporates the Treasury Management and Prudential Code Strategies in March 2020. A summary of the Programme and funding is given below.

8.7 Once the full implications of operation uplift are known, including the allocation of additional officers in 2021-22 and 2022-23 the Capital Programme will need to be reviewed.

8.8 Capital Programme 2019-20 to 2024-25

Ref	Description	2019-20 Revised Budget £000	2020-21 Est £000	2021-22 Est £000	2022-23 Est £000	2023-24 Est £000	2024-25 Est £000
	Total Building Works	1,371	4,529	3,995	3,479	3,891	1,433
	Total Vehicles and Other Equipment	2,342	1,800	1,300	1,855	1,300	1,300
	Total Information Technology and Communication	5,463	3,146	2,145	750	1,880	750
	Total	9,176	9,475	7,440	6,084	7,071	3,483
	Funding						
46	Home Office Grant	462	462	462	462	462	462
47	Revenue Contribution	2,269	1,643	1,516	1,238	1,238	1,238
48	Earmarked Reserves	3,536	1,608	0	0	0	0
49	Capital Receipts	475	155	377	100	1,420	475
50	Borrowing for Estates	774	4,141	3,895	3,379	3,141	958
51	Borrowing for replacement programme	1,660	1,466	1,190	905	810	350
	Total Funding	9,176	9,475	7,440	6,084	7,071	3,483
52	External sources	462	462	462	462	462	462
53	Own resources	6,280	3,406	1,893	1,338	2,658	1,713
54	Debt	2,434	5,607	5,085	4,284	3,951	1,308
	TOTAL	9,176	9,475	7,440	6,084	7,071	3,483

9. Reserves

- 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 allow for expenditure risk (spending over budget), as well as the possibility of 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 have been reduced with a greater proportion of that risk being transferred to Reserves.
- 9.2 The Reserves are reviewed as part of the budget setting process and again as part of producing the Statement of Accounts at the end of the financial year with the final position being known at the end of the financial year.
- 9.3 There is a planned reduction in reserves from £23.643m to £15.665m over the next 5 years. Investments from the Management of Change reserve are planned to enable the changes required over the next two years. Planned use of the PFI reserve will commence in 2020-21, this reserve has been re set following a negotiated reduction in the cost of the PFI contract. A transfer of £1.2m is planned from the PFI reserve to the Estates Maintenance Reserve at the end of 2019-20. Estimated use of the Estates Maintenance Reserve has been included in the projections. A description of each reserve is given in paragraph 9.6.
- 9.4 The reserves are approaching the lower end of the acceptable range, taking into account the financial risks that have been transferred to reserves from the annual budgets over recent years. Any significant unplanned expenditure would require the reserves to be replenished in order to manage future risks.

Reserve Position

<i>Usable Reserves at</i>	31.3.19	31.3.20	31.3.21	31.3.22	31.3.23	31.3.24	31.3.25
	Balance	Balance	Balance	Balance	Balance	Balance	Balance
	£m	£m	£m	£m	£m	£m	£m
Capital Receipts Reserve	0.009	1.960	2.505	2.128	2.178	1.258	1.158
General Fund Balance	4.392	5.189	5.189	5.189	5.189	5.189	5.189
Earmarked General Fund Reserves	19.251	14.374	11.861	11.373	10.768	10.043	9.318
Total Usable Reserves	23.652	21.523	19.555	18.690	18.135	16.490	15.665

Earmarked General Fund Reserves

Description	31.3.19	31.3.20	31.3.21	31.3.22	31.3.23	31.3.24	31.3.25
	£m	£m	£m	£m	£m	£m	£m
Capital Investment	2.059	1.243	0.633	0.633	0.633	0.633	0.633
Major Incident	2.435	2.310	2.310	2.310	2.310	2.310	2.310
Pension Ill Health Reserve	0.915	0.915	0.915	0.915	0.915	0.915	0.915
Insurance Reserve	1.173	1.173	1.173	1.173	1.173	1.173	1.173
PFI Reserve	4.333	3.177	3.106	2.918	2.613	2.188	1.763
Estates Security and Maintenance	1.033	1.816	1.516	1.216	0.916	0.616	0.316
Management of Change	5.950	2.387	0.855	0.855	0.855	0.855	0.855
Partnerships Reserve	0.654	0.654	0.654	0.654	0.654	0.654	0.654
Commissioner Community Safety Fund	0.500	0.500	0.500	0.500	0.500	0.500	0.500
OPCC Legal Reserve	0.056	0.056	0.056	0.056	0.056	0.056	0.056
OPCC Reserve	0.143	0.143	0.143	0.143	0.143	0.143	0.143
Total	19.251	14.374	11.861	11.373	10.768	10.043	9.318

- 9.5 The use of the reserves will depend on the final decisions on capital expenditure and the final revenue outturn in 2019-20, therefore the table below shows the current estimate of 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. Details of the projected Reserve position at the end of each year are given below the table.

9.6 The Policing Minister announced new guidelines on transparency of reserves during 2018-20. The tables below show the reserves as categorised by the guidelines.

	31.3.19 £m	31.3.20 £m	31.3.21 £m	31.3.22 £m	31.3.23 £m	31.3.24 £m	31.3.25 £m
Reserves at Year End	23.643	19.563	17.050	16.562	15.957	15.232	14.507
General Reserves	4.392	5.189	5.189	5.189	5.189	5.189	5.189
Earmarked Revenue Reserves							
of which held to meet budgetary risks	4.722	4.597	4.597	4.597	4.597	4.597	4.597
of which held to support the medium term budget	0.500	0.500	0.500	0.500	0.500	0.500	0.500
of which held to facilitate change programmes	6.983	4.203	2.371	2.071	1.771	1.471	1.171
of which held pending future deficits on PFI contracts	4.333	3.177	3.106	2.918	2.613	2.188	1.763
of which committed to future year capital programmes	2.059	1.243	0.633	0.633	0.633	0.633	0.633
of which Other Earmarked Reserves							
of which Reserves held on behalf of other organisations	0.654	0.654	0.654	0.654	0.654	0.654	0.654
Total Revenue Reserves	23.643	19.563	17.050	16.562	15.957	15.232	14.507
Capital Grants and Reserves							
of which capital grants unapplied	0	0	0	0	0	0	0
of which capital receipts reserve	0.009	1.960	2.505	2.128	2.178	1.258	1.158
of which other	0	0	0	0	0	0	0
TOTAL Reserves	23.652	21.523	19.555	18.690	18.135	16.490	15.665
Total Revenue Reserves Broken down as follows:							
Funding for projects & programmes over the period of the current MTFP	10.196	6.600	4.158	3.858	3.558	3.258	2.958
Funding for projects & programmes beyond the current MTFP	9.055	7.774	7.703	7.515	7.210	6.785	6.360
General Contingency	4.392	5.189	5.189	5.189	5.189	5.189	5.189
TOTAL (Must equal total above - line 28)	23.643	19.563	17.050	16.562	15.957	15.232	14.507

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

Major Incident Reserve (Risk)– 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.

Pension Ill Health Reserve (Risk) – The Force has to pay a one off sum equivalent to twice an officer’s annual pay for each Ill Health Retirement. Holding the Reserve addresses the variability year to year of these low volume, high cost items.

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

PFI Reserve (Earmarked Revenue) – 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.

Estates Security and Maintenance (Earmarked Revenue) - To fund backlog maintenance and additional security not covered in the revenue or capital budgets.

Management of Change (Earmarked Revenue) - Investment required facilitating change and reducing cost in the longer term.

Partnerships Reserve (Earmarked Revenue) – 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 (Earmarked Revenue) - To provide additional resources to the Community Safety Fund

Office of the PCC Reserves (Earmarked Revenue) – OPCC reserve; legal reserve and participatory budget.

10 Summary

- 10.1 The Medium Term Financial Plan sets out the Commissioner’s and the Chief Constable’s plans for the revenue and capital budgets and the use of reserves over the next 5 years.
- 10.2 Increased cost pressures from inflation and new requirements have resulted in difficult decisions having to be made during this planning cycle. These additional costs follow on from a period of eight years where £33m of savings have been taken from budgets. The emerging demands on operational resources also add to the financial pressure.
- 10.3 The Commissioner has considered all of the options available within the resources available. Extensive work was carried out by the PRP process in order to identify

savings and move resources within the organisation. The PRP process also enabled the intelligent allocation of 62 Operation Uplift officers, based on priorities. Pay inflation has increased as the Government ease the public sector pay restrictions. A council tax increase of 4.7% would be needed to cover inflation assuming a cash flat grant settlement. Additional resources have become available by the announcement of additional officers; however it is unclear whether the full cost of the additional officers, including support and infrastructure, will be funded. Taking all these factors into consideration a council tax increase of £12.51 (4.5%) is proposed. This is the lowest prudent council tax/precept increase, given that general funding, phase 1 Operation Uplift funding, and the allocation of phase 2 Operation Uplift have not been announced.

The Financial Strategy

Financial Strategic Objectives:

- Prioritise resources to align spending plans with the Police and Crime Commissioner's vision and the Chief Constable's strategic objectives as set out in the Police and Crime 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 strategic 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 Police and Crime Plan and to match resources with corporate objectives
- To produce a financial plan for the next 3 to 5 years which will incorporate the PCC's and 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 the General Reserve
- 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; this 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
 - Capital Strategy including the Treasury Management Policy and adherence to the Prudential Code
 - Codes of Professional Conduct
 - And also:
 - Implementation of Internal and External Audit recommendations
 - Management of Risk

- To maintain and develop adequate financial systems to record and control resources

- To align financial responsibility at the operational level with the appropriate management control or influence

- To ensure that accurate, up to date and timely financial information is available to enable users to apply it effectively in decision making.

Revenue Budget 2019-20 to 2024-25

Ref	Description <u>Budget 2019-20 to 2024-25</u>	Annual	+'Inc	Annual	Annual	Annual	Annual	Annual
		Budget	-' Redn	Budget	Budget	Budget	Budget	Budget
		2019-20	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25
		£000	£000	£000	£000	£000	£000	£000
	Expenditure							
1.1	Police Officer Pay Establishment	80,352	1,994	82,346	84,980	87,471	90,154	92,542
2.1	Police Staff Pay	39,488	670	40,158	41,196	42,262	43,354	44,473
2.2	PCSO's	6,586	131	6,717	6,852	6,989	7,128	7,271
3	Police Officer Overtime	2,114	93	2,207	2,262	2,319	2,377	2,436
4	Police Staff Overtime	602	15	617	633	648	665	681
5	Allowances	1,365	-24	1,341	1,337	1,333	1,330	1,328
6	Training	724	209	933	952	971	990	1,010
7	Other Employee	559	12	571	582	594	605	618
8	Direct Pension Payments	3,305	79	3,384	3,465	3,548	3,634	3,721
9	Energy Costs	1,420	0	1,420	1,463	1,506	1,552	1,598
10	Building Running Costs	6,409	91	6,500	6,630	6,763	6,898	7,036
11	Repairs & Maintenance of Vehicles	535	10	545	556	567	579	590
12	Vehicle Running Costs	1,876	48	1,924	1,973	2,024	2,076	2,130
13	Car & Travelling Allowances	716	14	730	745	760	775	791
14	Air Support Unit	589	15	604	619	635	651	667
15	Equipment	1,009	20	1,029	1,050	1,071	1,092	1,113
16	Clothing and Uniforms	467	10	477	486	496	506	516
17	Printing and Stationery	359	7	366	373	381	389	396
18	IT and Communications	10,744	959	11,703	11,938	12,176	12,420	12,668
19	Subsistence	282	6	288	294	300	306	312
20	Other Supplies and Services	2,572	-51	2,521	2,555	2,589	2,625	2,660
21	Collaboration and Partnerships	5,552	161	5,713	5,856	6,002	6,152	6,306
22	Forensics	740	14	754	769	785	801	817
23	Debt Charges & Contribution to Capital	2,607	-175	2,432	2,440	2,440	2,440	2,440
24	Special Situations Contingency	400	0	400	400	400	400	400
25	Inflation and General Contingency	460	-60	400	400	400	400	400
26	Community Safety Fund	1,567	-1	1,566	1,566	1,566	1,566	1,566
	Gross Expenditure	173,399	4,247	177,646	182,372	186,996	191,865	196,486

	Annual Budget 2019-20	+Inc -' Redn (net budget) 2020-21	Annual Budget 2020-21	Annual Budget 2021-22	Annual Budget 2022-23	Annual Budget 2023-24	Annual Budget 2024-25
	£000	£000	£000	£000	£000	£000	£000
Income							
27 Secondments	-6,017	-106	-6,123	-6,123	-6,123	-6,123	-6,123
28 Interest on Balances	-100	0	-100	-100	-100	-100	-100
29 Income	-2,280	-85	-2,365	-2,365	-2,365	-2,365	-2,365
30 Specific Grants	-10,782	19	-10,763	-10,710	-10,657	-10,605	-10,605
Total Income	-19,179	-172	-19,351	-19,298	-19,245	-19,193	-19,193
31 PFI Reserve	44	-115	-71	-188	-306	-425	-425
32 Speed Awareness Reserve	0	0	0	0	0	0	0
33 Additional from Reserves	0	0	0	0	0	0	0
Net Expenditure	154,264	3,960	158,224	162,886	167,445	172,247	176,868
34 Total Grants	-73,234	0	-73,234	-73,234	-73,234	-73,234	-73,234
35 Precept	-81,030	-3,960	-84,990	-88,721	-92,472	-96,237	-100,022
Funding	-154,264	-3,960	-158,224	-161,955	-165,706	-169,471	-173,256
Annual Balance	0	0	0	931	808	1,037	836
BASE CASE - Cumulative	0	0	0	931	1,739	2,776	3,611
Other Growth and Savings (IT and PEQF)				1,030	213	24	0
Annual Balance				1,961	1,021	1,061	836
Cumulative Balance				1,961	2,982	4,043	4,878
Operation Uplift Phase 1							
Expenditure			3,050	3,127	3,205	3,285	3,367
Assumed Grant			-3,050	-3,127	-3,205	-3,285	-3,367

Draft Capital Programme 2019-20 to 2024-25

Ref	Description	2019-20 Revised Budget	2020-21 Est	2021-22 Est	2022-23 Est	2023-24 Est	2024-25 Est
		£000	£000	£000	£000	£000	£000
	<u>Estate Programme</u>						
1	Retentions, Consultancy and QS	25					
2	Sustainability Improvements	255	100	100	100	100	100
3	Wrexham new Custody and DHQ	96					
4	Wrexham in town facility	619					
5	Estate Review 2	40	1,559	2,570	3,379	3,791	1,333
6	Pwllheli Police Station Refurbishment	200	780				
7	FHQ Complex and Canteen area		257				
8	Vehicle Workshop		1,545	1,325			
9	Custody CCTV	33					
10	Firearms Base works	103	288				
	Total Building Works	1,371	4,529	3,995	3,479	3,891	1,433
	<u>Vehicles and Other Equipment</u>						
11	Vehicle Purchase Replacement Programme	2,071	1,300	1,300	1,300	1,300	1,300
12	Police Support Vehicles				555		
13	Dexun System (SCC)	78					
14	Intoxilators x 3		30				
15	ANPR replacement		470				
16	Fingerprint Capture and Enhancement	62					
17	Collision Surveying Equipment	131					
	Total Vehicles and Other Equipment	2,342	1,800	1,300	1,855	1,300	1,300

Ref	Description	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Revised Budget	Est	Est	Est	Est	Est
		£000	£000	£000	£000	£000	£000
	<u>Information Technology and Communication Equipment</u>						
18	Desk Top Replacement (Replacement Programme)	1,273	1,202	300	750	750	750
19	Control Room Technology Replacement	531					
20	Lockers for charging and storage	200					
21	Mobile app / Life X Deployment		471				
22	Server Replacement			700			
23	Business Systems Servers (Replacement Programme)			145			
24	Mobile data devices	15	570			460	
25	Airwave Replacement Units	13					
26	Airwave replacement ESN			1,000			
27	DFU Server replacement		20			270	
28	Mobile Responder App	200					
29	NEP Infrastructure/Sail Point/Internet Links	1,180					
30	Connectivity Software	85					
31	Wifi	250	250				
32	Digital Workplace audio visual	200					
33	Single on line Home (Digital Public Contact)		40				
34	Digital Intelligence & Investigation	18	193				
35	Digital Evidence Management	125					
	EOL (End of Life - various systems)						
36	CISCO Telephony	250					
37	Email (then re-used for NEP)						
38	Nexus Memory Upgrade	50					
39	Backup	156					
40	Local Area Network	80					
41	Thin Clients/ Laptops/ Desktops	50					
42	Risk Register	74					
43	ICAD Upgrade (Command and Control Upgrade)	100	400				
44	Body Worn Video	535				400	
45	GIS Update	78					
	Total Information Technology and Communication	5,463	3,146	2,145	750	1,880	750
	Total Capital Expenditure	9,176	9,475	7,440	6,084	7,071	3,483

Ref	Description	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Revised Budget	Est	Est	Est	Est	Est
		£000	£000	£000	£000	£000	£000
Funding							
46	Home Office Grant	462	462	462	462	462	462
47	Revenue Contribution	2,269	1,643	1,516	1,238	1,238	1,238
48	Earmarked Reserves	3,536	1,608				
49	Capital Receipts	475	155	377	100	1,420	475
50	Borrowing for Estates	774	4,141	3,895	3,379	3,141	958
51	Borrowing for replacement programme	1,660	1,466	1,190	905	810	350
Total Funding		9,176	9,475	7,440	6,084	7,071	3,483
52	External sources	462	462	462	462	462	462
53	Own resources	6,280	3,406	1,893	1,338	2,658	1,713
54	Debt	2,434	5,607	5,085	4,284	3,951	1,308
TOTAL		9,176	9,475	7,440	6,084	7,071	3,483

AGENDA ITEM 7c

Report from the Office of the Police and Crime Commissioner

Title:	Update on the 2019/20 Budget (as at 30 November 2019)
Meeting:	North Wales Police and Crime Panel, 31 January 2020
Author:	Kate Jackson, Chief Finance Officer

1. Introduction

1.1 The purpose of this paper is provide members of the panel with:

- confirmation of the Annual Audit Letter;
- an update on the policing budget for North Wales as at 30 November 2019 (month 8).

2. Recommendations

2.1 To note the report.

3. Annual Audit Letter

3.1 The Annual Audit Letter was received on 18 November 2019. The letter summarised the external auditor's key messages arising from the statutory duties under the Public Audit (Wales) Act 2004 and the reporting responsibilities under the Code of Audit Practice. In addition to reiterating what has been previously reported to Police and Crime Panel regarding the accounts, Wales Audit Office confirmed that they are were satisfied that appropriate arrangements were in place to secure economy, efficiency and effectiveness in the use of resources, and identified the Operational Improvement Programme as an area of good practice.

3.2 The letter can be found [here](#).

4. 2019/20 Budget Update

4.1 The net budget of £154.264m was approved at Police and Crime Panel on 28 January 2019. This includes £0.826m for the OPCC and £1.624m for the Community Safety Fund. Further information can be found on the Police and Crime Commissioner's [website](#).

4.2 The budget included growth of £1.939m, and involved the creation of 40 new posts. Progress to date comprises:

- Increased operational proactive capacity and capability – the team has been recruited, and will become fully operational on 3 February 2020.
- Increase in serious and organised crime capacity and capability – completed on 6 January 2020.
- Increase analytical and phone SPOC capacity – complete - all posts appointed April 2019.

- Develop and implement a new fugitive team – completed 13 January 2020. The team is now known as SOC Dev Team.
- Increase capacity for Digital Forensic Examinations – completed 7 October 2019.
- Increase number of Domestic Abuse Officers (DAO) – two of the three PCSIs were appointed in 2019; the third will be appointed imminently.
- Increase number of Sex and Violent Offender Unit (SAVOU) officers – completed, with the last move completed 20 January 2020.
- Increase the functionality of Onyx and provide a CCE capability – completed 27 January 2020.
- Multi Agency Tasking and Co-ordination (MATAC facilitator) – completed 9 September 2019. Name changed to ADAPT co-ordinator.
- Taser upgrade and enhancement – purchase of devices is complete; there will be 400 taser-trained officers by the end of March 2020.
- Innovation Fund – ‘Get it sorted’ campaign and ‘Detective Now’ - completed
- Pump prime digital investment – additional equipment such as 2-in-1 devices, laptops and body-worn video devices purchased - complete
- Pump prime ACE through Commissioner’s fund – complete. It is proposed to continue this fund on an ongoing basis.

It is important to note that where additional police officers were to be recruited, this was achieved by an additional cohort in April 2019; when these officers were able to be deployed, this was the earliest opportunity to deploy trained and experienced officers to fill the additional police officer posts above.

4.2 Since the previous report to Police and Crime Panel, the following changes have required amendments to the budget:

- The 2019/20 pay award for both officers and staff was confirmed at 2.5%. The additional cost of £0.336m is included in the projections.
- In July, the Prime Minister announced plans to recruit an additional 20,000 police officers across England and Wales (Operation Uplift). The original announcement stated that this would be funded within existing resources; however, since then it has been indicated that funding will be available going forward. In order to begin making progress with this, an additional 18 officers were recruited in October 2019, and additional POD (HR) and training resources were put in place. The pay costs of these additional officers is £0.302m in 2019/20, with further costs (for uniforms, equipment, training, etc.) estimated to be £0.209. The provisional grant from the Home Office to fund this additional £0.511m is £0.296m. Both the expenditure and grant related to Operation Uplift are included in the projections.

4.3 Overall, there is a projected underspend of £0.115m. This is very small compared to the overall budget (around 0.07%) so in practical terms the net expenditure would be considered to be on budget, with minimal headroom.

4.4 The variance in the pay budgets, in addition to Operation Uplift, reflects the following:

- officers leaving or retiring at a different time than anticipated;
- the filling of staff vacancies more quickly than anticipated;
- overtime for major incidents (to be funded from the major incident budget).

4.5 The Supplies and Services budget includes a projected overspend in IT expenditure of £0.184m, largely due to additional National Enablement Programme costs (£0.100m) and variations within the CGI contract (£0.075m).

4.6 At the current time, capital charges, contingencies and the community safety fund are projected at budget.

4.7 A summary of the budgets and projections is given below. Any underspend will be transferred to reserves at the end of the financial year; it is proposed to transfer this to the Management of Change reserve.

	Original Budget £'000	Budget 30 November 2019 £'000	Actual 30 November 2019 £'000	Projection to Year End £'000	Projected Variance £'000
Expenditure					
Employees	134,701	135,321	89,392	135,732	411
Premises	7,863	8,528	5,210	8,377	(151)
Transport	3,826	3,589	2,097	3,646	57
Supplies and Services	21,706	21,874	13,378	22,160	286
Debt Charges and Contributions to Capital	2,607	2,607	66	2,607	-
Contingencies	860	77	-	76	(1)
Community Safety Fund	1,567	1,567	642	1,567	-
Total Expenditure	173,130	173,563	110,785	174,165	602
Income	(18,910)	(20,080)	(11,201)	(20,797)	(717)
Movement in reserves	44	781	0	781	-
Total Net Expenditure	154,264	154,264	99,584	154,149	(115)
Funding					
Grants	(73,234)	(73,234)	(49,399)	(73,234)	-
Precept	(81,030)	(81,030)	(54,020)	(84,030)	-
Total Funding	(154,264)	(154,264)	(103,419)	(154,264)	-
Net underspend					(115)

4.8 Included in the above is income and expenditure related to the Victims' Services grant from the Ministry of Justice. £804,262 has been allocated to the North Wales Police and Crime Commissioner. £783,352 has been earmarked for the commissioning of victims' services, with the remainder contributing to our associated costs. Commissioned services include: the Victims' Help Centre, IDVA, and ISVA.

4.9 Also included above is the Office of the Police and Crime Commissioner. The revised budget for the year is £833,648, including a £30,000 contribution to PACT. As at 30 November, expenditure was £633,368 and the projected outturn was £847,621, which is slightly above the budget, but is subject to change. Any overspend can be funded from the reserve on a one-off basis.

4.10 The revised budget for the commissioning of services was £57,188. As at 30 November the expenditure was £57,296, with a gross projection of £76,516, and net projection of £55,606 (a net projected underspend of £1,582) after a contribution from the MoJ Victims' Services grant has been applied.

5. Capital

5.1 The original capital programme for 2019/20 was £6.667m. Taking into account slippage and some minor additions and deletions, this increases to £9.176m.

5.2 The major increase in future years' IT & Communications budget reflects the transition to more personal issue of laptops and similar equipment, and the incorporation of a replacement programme for these items.

5.3 Once more information has been received about the timing and funding of Operation Uplift, the entire capital programme will need to be reviewed.

Scheme	Expenditure b/f £'000	Budget 2019/20 (reprofiled) £'000	Expenditure 2019/20 to 30.10.19 £'000	Budget – Future years £'000	Total Budget £'000	Expenditure to 30.10.19 £'000
Wrexham new build facility Llay	21,119	105	105	-	21,224	21,224
Wrexham in town facility	1,766	610	489	-	2,376	2,235
Llandudno new build	2,742	-	-	-	2,742	2,742
Other estates	3,943	656	187	17,327	21,926	4,130
Vehicles & equipment	7,855	2,342	985	7,555	17,752	8,840
IT & Communications	7,402	5,463	2,390	8,671	21,536	9,792
Total Capital Programme	44,827	9,716	4,156	33,553	87,556	48,983

6 Implications

Diversity	No separate diversity implications
Financial	<p>The purpose of this report is to inform the Police and Crime Panel of the revenue and capital monitoring position as at the end of November 2019.</p> <p>Adequate funding is vital to the delivery of the police and crime plan and to fulfil our legal requirements</p>
Legal	No separate legal implications
Risk	No separate risk implications
Police and Crime Plan	No separate police and crime implications.

2018/19

Annual Report

AGENDA ITEM 7d

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OFFICE OF THE POLICE & CRIME
COMMISSIONER NORTH WALES



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Introduction

Message from Arfon Jones, Police and Crime Commissioner for North Wales

Welcome to my 2018-19 Annual Report as Police and Crime Commissioner (PCC) for North Wales. This report provides an update on overall progress against delivery of my Police and Crime Plan strategic priorities. My Plan was informed by a broad range of information that is reflected in five key priority areas:

- Domestic Abuse
- Modern Slavery
- Sexual Offences
- Serious and Organised Crime
- Delivering Safer Neighbourhoods

While I give equal weight to all five strategic priorities, the overarching theme of **'reducing the criminal exploitation of vulnerable people'** was introduced last year and is particularly highlighted throughout this report.

This year I was delighted to appoint Carl Foulkes as the new Chief Constable of North Wales Police. Carl brings a wealth of experience to the role which he has already made his own. His drive, passion and determination to make North Wales the safest place in the UK is one I fully endorse and look forward to continuing to work closely with Carl and his team to deliver an outstanding police service for our communities.

When writing this report and reflecting on the twelve month period covered, I realise just how much has been achieved in that time and what an exceptionally busy and demanding time it has been for PCC's and policing in the UK.

Our exit from the European Union and its impact is still to be resolved at the time of writing. Brexit risks putting the UK and North Wales in jeopardy. Our co-operation with the rest of Europe is used to help North Wales Police guard against terrorism, serious organised crime including modern slavery and human and drugs trafficking.

A hard Brexit will mean starting from scratch, negotiating individually with each country and using instruments that we currently use for countries outside the EU and that will mean extradition will be slower and more difficult, and criminals will evade justice and will find it easier to operate in the UK. As Police and Crime Commissioner I believe it is my duty to speak out against anything that threatens the security and safety of our communities and I will continue to do so.



The financial climate continues to be extremely challenging of course, although at the time of writing I am cautiously optimistic that the tide is turning and the Government recognise that the financial cuts to policing for over a decade have gone too far and too deep.

With the support of the Police and Crime Panel, in 2019/20 we were able to put some investment back into the workforce with an increase of 30 police officers and 6 staff. Whilst welcome news, I will continue to push for further investment and reverse the cuts imposed over the last decade.

Whilst it has been a very successful year for North Wales Police, there are of course challenges and areas that require improvement, as highlighted by HMICFRS and detailed within this report. However, through my scrutiny of the Force I am satisfied that arrangements are in place to improve in those areas. I would also like to thank the Police and Crime Panel for their continued contribution in the policing governance of North Wales. Openness, transparency and accountability are very important to me. I was delighted that CoPaC once again recognised that commitment and awarded my office with their Transparency Award for 2018, for the 3rd year in a row which is a tremendous achievement which I am very proud of. It is my intention to continue to sustain this high level of accountability and this report reflects that commitment.

The forthcoming year (2019/20) will be my final year during this term of office before the PCC elections in May 2020. My achievements to date are set out in this report, but this is in no small part due to the outstanding support from all officers, staff and volunteers of North Wales Police and the small team working within my office.

Arfon Jones

Working in effective partnership

Many of the challenges I face as PCC are ones that the police cannot tackle in isolation and require innovative and effective partnership working to truly make a difference.

I have a **small team of dedicated staff** that work alongside me and the Force to ensure that the Police and Crime Plan is delivered and that all my statutory duties are met. The team consists of two statutory officers, namely the Chief Executive Officer and Chief Finance Officer, and support staff specialising in research, policy, governance, finance, commissioning and communication. Many duties that are carried out are not routinely reported on, for example responding to HMIC reports, Freedom of Information Requests, arranging police appeal tribunals, facilitating conferences, recruiting and maintaining an Audit Committee as well as recruiting Independent Assessors and Custody Visitors. Full details of the staffing structure can be found on my website.

Domestic Violence and Sexual Abuse remain key priorities within my Plan. The work of the Independent Sexual Violence Advisors and Independent Domestic Violence Advisors remain key to ensuring the victims of these abhorrent crimes receive the support they deserve throughout the criminal justice system. That service, and our approach to tackling Domestic Violence and Sexual Abuse more widely, is managed through the **Violence Against Women, Domestic Abuse and Sexual Violence Strategic Board** which is chaired by my Chief Executive. In addition to the funding I make available for these vital services, funding is also received from Welsh Government. In order to ensure the grant was not spent on commissioning costs and was spent on the front line where needed most, I continue to be the accountable body for the grant and its expenditure.

During 2018/19 the Adverse Childhood Experiences Project Board has carried out exceptional work of which I am very proud. In November 2017, the Home Office awarded £6.87 million to the four Police Forces and Police and Crime Commissioners, Public Health Wales, Barnardo's and Criminal Justice partners for the collaborative Wales National Adverse Childhood Experiences (ACE) Approach to Policing initiative. A proportion of this awarded funding resulted in the development of a North Wales Early Action Together Programme team (EATP) which is funded until March 2020 to deliver on the transformational change initiative.



The North Wales Early Action Together Programme (EATP) has aimed to transform the way in which vulnerability is policed. Using a public health approach, the Programme is working with a number of third and public sector agencies to give police and partners a better understanding of the generational cycle of crime and address the lack of early intervention when Adverse Childhood Experiences (ACEs) and trauma are present, moving towards a system wide, preventative approach to crime.

To date the EATP has been an excellent example of partnership working and has ensured that programme objectives have been jointly owned and shared. The programme has not just concentrated on Policing but on how the Police work with partners to ensure improved responses for vulnerable people and to prevent vulnerability escalating. I have been delighted by the outcomes delivered to date. Looking ahead to 2019/20, the final year of funding for the programme, the focus must be on the sustainability of this work. I know the Chief Constable and I are of the same view and this will become embedded practice within North Wales Police. I would encourage our Local Authority partners and others to do the same.

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The **Police and Crime Panel** continue to scrutinise and challenge as required to ensure that I carry out my role effectively. The feedback I receive from the Panel is taken into account and helps me make key decisions with regard to strategies, policing priorities and the budget. I look forward to a continued constructive relationship with the Panel.

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The **Joint Audit Committee** is a committee made up of five independent members whose purpose is to play a key role in the oversight of the governance of my office and North Wales Police. By considering reports from the **Internal Auditors, Wales Audit Office** and others, they are able provide independent assurance on the adequacy of the risk management framework, the internal control environment and the integrity of the financial reporting and annual

governance processes. Scrutiny by the **Joint Audit Committee** can help us to drive and identify further improvements. A new Committee was appointed in April 2018 and I thank them for their outstanding work and contribution during their first year.

The **Professional Standards Scrutiny Board (PSSB)** monitors and scrutinise the manner in which complaints and misconduct allegations are dealt with by North Wales Police in order that I can be satisfied that the arrangements and processes in place are appropriate and effective. The **PSSB** is chaired by my Deputy, Ann Griffith with professional advice provided by my Chief Executive, the Deputy Chief Constable and the Head of the Professional Standards Department. During 2018/19 my Chief Executive and the Deputy Chief Constable have jointly Chaired an internal project Board to prepare for the full enactment of The Policing and Crime Act 2017, now due in February 2020. This will make dramatic changes to the current performance, complaints and misconduct processes and the **PSSB** will continue to work closely with the Force to scrutinise and support the implementation of the changes. On a regular basis staff from my office continue to dip sample complaint files that relate to the use of force and other matters to ensure there is no bias in the decision making process and the investigations are proportionate and fair.

I have a statutory duty to ensure that the policing area provides an efficient and effective criminal justice system. One of my key mechanisms to achieve this is to Chair the **North Wales Criminal Justice Board (NWCJB)**. Membership of the board includes the Chief Constable, Crown Prosecution Service, Her Majesty’s Court & Tribunal Service, National Probation Service, Wales Community Rehabilitation Company, Her Majesty’s Prison Service and Youth Offending Teams. During 2018/19 I gave written and oral evidence to the Thomas Commission which was established to review the justice system and policing in Wales. I, and indeed the other Commissioners in Wales are keen to see more responsibilities devolved to Wales so that greater progress can be made.

I am represented on the **Multi-Agency Scrutiny Panel for Out of Court Disposals**. The purpose of the panel is to independently assess, scrutinise and quality control the use of out of court disposals by North Wales Police. The panel can make recommendations, feedback on individual cases to officers, communicate findings, promote best practice and identify potential policy development or training needs for consideration by the Force or other agency involved. This scrutiny is carried out with colleagues from other agencies in the criminal justice family, which includes North Wales Police, the Crown Prosecution Service, the Magistrates Court, the Victim Help Centre and Youth Offending Teams.

I am a member of the **Association of Police and Crime Commissioners (APCC)**. The **APCC** is a national body which helps PCCs make the most of their ability to influence at a national level and deliver on their statutory duties and policing priorities. By sharing best practice and identifying opportunities to work together, of paying for services jointly, the **APCC** helps PCCs be more efficient and effective. I sit on the Board of the **APCC** and I am also the Deputy Lead for the Alcohol and Substance Misuse Portfolio.

Your Community, Your Choice is a project managed by **PACT (Police and Community Trust)**, North Wales that grants money to community groups and organisations that has been seized from offenders. Money recovered through the Proceeds of Crime Act and my Commissioners Fund supports community projects in North Wales. A total of 19 community groups were successful last year with grant applications totalling £61,901.00 that helped to provide services such as Wrexham One Love Homeless Choir, West End Children’s Activity Hub in Bangor, Cobra Life in Connah’s Quay; Llanddona Community Hall in Ynys Môn; Colwyn Bay Sea Squad, Rhyl Youth Boxing Club, as well as two major on-going projects that address the county lines issue.

I have a dedicated team of **Independent Custody Visitors** who help me scrutinise the work of North Wales Police’s custody provision and custody suites. They carry out regular visits and ensure that the welfare of detainees is promoted. Independent Custody Visitors made 133 unannounced visits to custody last year. During the reporting period a total of 10,907 detainees were held in Custody in North Wales and 633 held during the visits.

Of the 633 detainees that were held in custody during the visiting times 344 were available to be seen and 296 consented to a visit (86%). The high number of detainees agreeing to a visit from the custody visitors proves the effectiveness of the Scheme and I thank them all for their continued efforts.

As a result of an alliance between North Wales Police and Cheshire Constabulary’s Dog Units, we joined Cheshire’s already successful **dog welfare visiting scheme**. During the reporting period a total of 18 visits were completed throughout Cheshire and North Wales (comprising of training days and visits to the kennels), with 59 dogs observed. A total of 104 dogs were observed and checked by the volunteers. In addition to kennels and training facilities, the police dog vehicles were checked and reported to be in good condition. As a result of these visits additional shading sails were purchased for the dogs during hot weather and improvement to the drainage at the kennels.

Making a difference

I am extremely proud of the work and achievements of my Office, North Wales Police and our partners during 2018/19. I have listed below examples of just a few achievements with the overall aim of making North Wales the safest place in the UK.

April 2018

- I met with Welsh Government officials and Nazir Afzal, the Welsh Government’s Regional VAWDASV Advisor, to discuss how we can move perpetrator interventions forward in North Wales via our VAWDASV Board.
- My lead officer for Domestic Abuse attended The Suzy Lamplugh Trust’s Conference “Reporting Stalking: Best Practice in Stalking Cases” in London. As a result work started to establish how many people have been arrested and subsequently charged with stalking offences in North Wales; what specific support is available for victims of stalking in North Wales; are Police Information Notices issued in North Wales in stalking cases; how NWP officers and control room staff are trained to recognise a course of conduct as stalking; and once stalking is identified.
- Received presentations from Durham Constabulary on their Checkpoint Programme and Avon and Somerset Constabulary on the Bristol Education Programme. These meetings led to the eventual establishment of Checkpoint Cymru.

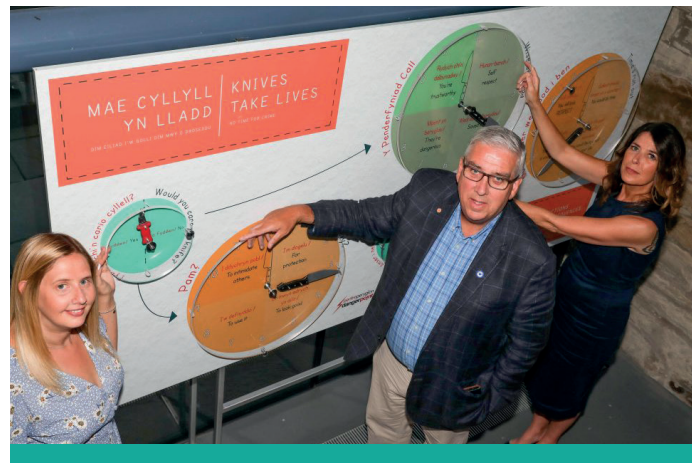


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May 2018

- Operation Lenten, an investigation into child sexual exploitation and modern slavery offences led to the recording of hundreds of crimes, including modern slavery offences. Vulnerable young victims were identified and were supported by the Victim Help Centre.
- During a visit to Danger Point I was made aware of the dangers that the social media app Musical.ly poses to children. As a result I urged parents to increase the safety and privacy settings on their children’s mobiles and apps. I also warned parents and guardians about the locations settings on the Snapchat App.



- North Wales Police continues to prioritise offering a genuine language choice to all who come into contact with them. In May 2018, they hosted a conference celebrating the Welsh language in the workplace. During this conference, North Wales Police and I launched our new Joint Welsh Language Strategy. The conference was attended by the Welsh Language Commissioner Meri Huws.

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June 2018

- The first phase of Operation Zeus, a large investigation into the criminal activities of persons supplying controlled drugs across the North West Wales concluded with a large number of defendants having entered guilty pleas.
- Op Lamberts also concluded with 3 individuals convicted and sentenced to over 10 years imprisonment for conspiracy to supply class A drugs.
- North Wales Police welcomed approximately 100,000 visitors to Llandudno for the National Armed Forces Day. A wide range of activities including a ceremonial parade along the seafront, that involved serving personnel, veterans, cadets and marching bands. There were demonstrations, air shows, and military vehicles on display. This was a complex operation that was hailed a huge success, and one of the largest policing operations that North Wales Police has ever undertaken. North Wales Police portrayed themselves in a very positive and professional light.



August 2018

- I held a North Wales Diversion Programme workshop at the OpTIC in St Asaph for third sector and public services who are involved with low level offenders. The workshop was a great success with over 40 people attending and providing their inputs on what they feel would work best in North Wales.
- The Op Teal trial came to a successful conclusion with a two guilty verdicts for murder. This murder was in relation to a drug dispute involving Merseyside County Lines gangs operating in the Deeside area. The two men were sentenced to a total of 53 years.
- The recruitment process for a new Chief Constable took place. The recruitment process was a tremendous success and received glowing praise from the independent member appointed to oversee the process. The recruitment process we used has been adopted as best practice by other OPCC's since.



July 2018

- I received a number of reports regarding Women in the Criminal Justice System and more specifically female imprisonment. As a result of these findings, as Chair of the North Wales Criminal Justice Board, I convened a Reducing Women's Imprisonment Task and Finish Group to drive forward a number of recommendations.
- I launched an appeal to find police dog welfare visitors to check on the working animals in North Wales and Cheshire. The visitors will ensure that the kennels are in good condition, that police vehicles are kept clean with adequate water for the dogs and that all handlers are adept in handling the dogs and vehicles.

September 2018

- My Children and Young People Strategy was agreed with the Chief Constable with an action plan to be developed to deliver the strategy.
- As part of North Wales Police's commitment to becoming a dementia friendly organisation, the Herbert Protocol was launched in September 2018 by North Wales Police and the North Wales Safeguarding Board. The Herbert Protocol is designed to assist in locating individuals safe and well should they go missing, and provide reassurance to family and friends that the police have all the information they need to help locate the individual. The Herbert Protocol is a national initiative adopted by North Wales Police, as well as many other police forces around the UK.

October 2018

- Hate Crime Awareness Week was held from 13th to 20th October. I funded local community projects and initiatives that raise awareness of hate crime. I distributed £5,000 of project funding which was provided by Welsh Government. In addition I contributed a further £3,362 of my own budget to fund events and activities. In total I received 18 applications totalling £16,528.71. Funding was agreed for 12 projects.
- I sponsored, attended and gave a speech at BAWSO's anti-slavery conference in Wrexham. This event was extremely well attended by partners and really underlined a key issue which is currently facing all partners working in this area, namely the lack of support for victims outside of the NRM 45 day period. This issue needs to be tackled nationally. I responded to a Home Affairs Select Committee on this point and urged the government to extend the period for the National Referral Mechanism (NRM). Furthermore, I continue to encourage the third sector providers to aim their services towards those people who remain vulnerable but for whatever reason do not qualify under the NRM.

November 2018

- Chief Constable Carl Foulkes began in his new role as Chief Constable of North Wales Police. Chief Constable Foulkes immediately set out his vision of North Wales becoming the safest place in the UK, a vision which I fully endorse.
- I launched a new campaign to reduce the soaring demand on the police control room in North Wales which takes over 1100 calls a day. Only 150 of those calls are reporting crimes, in the campaign I asked the public to help take the pressure off the control room and think before dialling 999. It is so important that people ring the correct number to ensure that demand is met where it is most needed.



December 2018

- My response to the UK Government's Serious Violence Strategy, was published by the Home Affairs Select Committee. One of the main aims of the Serious Violence Strategy is to prevent those likely or entering into organised crime by providing them with an alternative to crime. The development of the Checkpoint Cymru diversion programme will identify vulnerabilities and address the underlying causes of offending behaviour.
- Following a number of complaints by the public regarding the 101 system I asked my staff to carry out a dip sample of non-emergency calls on a quarterly basis. This dip sample will allow me to assess the level of service afforded to members of the public.



January 2019

- A County Lines Needs Assessment was commissioned by the North Wales Safer Communities Board as a result of the Home Office Locality Reviews. The agreed Terms of Reference were delivered in January 2019 and a draft report was produced in April 2019. The Needs Assessment resulted in a multi-agency holistic assessment of the threat posed by County Lines and now informs recommendations. This was an outstanding piece of work and the first of its kind in Wales.
- I carried out a survey with our communities to ensure that they still agreed with the policing priorities in North Wales and how much people would be prepared to pay for the policing service. The survey concluded support for the priorities and found that 51% of the 1,877 council tax payers who took part were in favour of an increase of 37p or more - with a third of them supporting a much higher increase of 50p and above a week.

February 2019

- The Chief Constable and I launched our new Joint Strategic Equality Plan. In accordance with requirements under the Equality Act 2010, we consulted with stakeholders, partners and staff to establish the new priorities for 2019-2023. As always some of our priorities continue from our previous plan such as tackling hate crime and ensuring effective and fair use of powers. However, we now also see an increase in activity to ensure appropriate workforce representation across Welsh language, gender, race and other protected characteristics.
- The Early Intervention Youth Fund was launched and aims to tackle serious violence affecting young people in Wales. A collaborative bid by the four PCC's in Wales was successful and secured £1.7m funding. The work delivered through this project is overseen by the Wales Serious Violence Multi Agency Group and managed regionally by the four Serious Violence Prevention Co-ordinators based within each Welsh police force.



March 2019

- A perpetrator intervention package for Domestic Abuse offenders was developed. ADAPT (Agencies Domestic Abuse Perpetrator Tasking) is based on the MATAAC (Multi Agency Tasking and Co-ordination) process in Northumbria. This process enables focus on those serial domestic abuse perpetrators who are assessed as more likely than not to continue to commit domestic abuse offences without intervention. The results of the pilot will be reported in the 2019/20 annual report.
- I was delighted that my office received the Transparency Quality Mark by CoPaCC for the third year running. The award is given for making information easily available to the public. I believe passionately in the importance of being totally open about what my office and I do, so gaining this quality mark for the third year running means a great deal to me.

Delivering the role of the Police and Crime Commissioner

My core responsibilities as Police and Crime Commissioner are to:

1. **Secure the maintenance of an efficient and effective police force for North Wales**
2. **Hold the Chief Constable to account for the exercise of his functions**
3. **Bring together community safety and criminal justice partners**
4. **Co-operate with the other police and crime commissioners and to formulate and implement strategies across police force areas**

Efficient and effective police force

Since I became Police and Crime Commissioner for North Wales in 2016, I have endeavoured to secure an efficient and effective police force through the strategy laid down in the Police and Crime Plan 2017 – 2021 and, in particular, through its five police and crime strategic priorities:

- Domestic Abuse
- Modern Slavery
- Organised Crime
- Sexual abuse (including child sexual exploitation)
- Delivering Safer Neighbourhoods

Although an assessment of whether I have fulfilled this function can only be accurately made at the end of my term, the effectiveness and efficiency of the Force is inspected annually by HMICFRS in the PEEL assessment.

The Mental Health Picking up the Pieces inspection took place during this period. I was especially pleased with the findings of this report as it identified the current unnecessary demand placed on forces due to the failure of other services. I continue to receive updates on the demand placed on the force at the Strategic Executive Board.



My office and NWP are working closely with other organisations to try to improve their joint understanding of mental health. These collaborations are working both at a strategic level to influence the direction of services and at a more tactical level to solve specific problems. In collaboration with BCUHB, Mental health Triage workers have been recruited and will be working directly from the Force Control Room, this will improve access to timely information and advice.

Also during this period Crimes Against Older People were also subject of a HMICFRS inspection. North Wales Police were inspected in November 2018 and February 2019. North Wales Police was one of six forces who were inspected to form the findings of this thematic inspection. The Crime Allocation Triage used by the Force was identified as a best practice process as it provides an indicative score to enable good decisions to be made about which officers are best placed to investigate crimes. It was recognised that whilst still relatively new, the system has the potential to improve crime investigation and has attracted review from numerous other constabularies in the UK.

The first Force Management Statement was released in May 2018 which provided an overview of future and current demands. In the initial consultation phase Force Management Statements were designed to reduce the burden of inspections on forces. Unfortunately the introduction of the Force Management Statements has not reduced the level of work expected from the Force and has in fact increased this demand. I expressed my concern around this additional demand as part of my consultation response to HMICFRS in December 2018 and will continue to raise these concerns.

Holding the Chief Constable to account

The principal method by which I hold the Chief Constable to account continues to be through the Strategic Executive Board which I Chair and of which the Chief Constable and his senior officers are members.

This Board meets regularly and I receive reports on several aspects of the Chief Constable's functions including crime statistics for the period immediately preceding the meeting, the monthly performance summary (containing local performance information), finance reports, results of surveys of officers and staff, and public satisfaction. I have also asked for regular updates on the Use of Force, Care not Custody, Human Resources and sustainable development to be considered at this Board.

Further scrutiny of the Force is made at my Professional Standards Scrutiny Board, Multi-Agency Scrutiny Panel, Joint Governance Board, Independent Custody Visitors Panel and various dip sampling exercises. I have provided more information on my scrutiny role and the support I have in place on my website.

There are many discussions, visits and challenges that take place every day to ensure that the Force and other partners are focussed on the key policing objectives identified in the Police and Crime Plan.



Bringing together community safety and criminal justice partners

It is clear to me that in order to deliver the strategic priorities set out in my Plan, the support of our partners is imperative – the police cannot deal with these matters in isolation.

My office and I are a member of the following regional and All Wales committees and boards:-

- All Wales Criminal Justice Board
- North Wales Local Criminal Justice Board
- All Wales Women in Justice Board
- North Wales Safer Communities Board
- Area Planning Board
- Regional Leadership Board
- Modern Slavery Regional Partnership Group
- Violence Against Women and Girls Domestic Abuse & Sexual Violence (VAWDASV) Regional Board
- Early Action Together (Adverse Childhood Experiences) National Board
- All Wales Policing Group
- North West Joint Oversight Committee

It is through these forums that I can see the objective of effective partnerships being delivered and identify opportunities where we can improve how we work together, share relevant information and improve the effectiveness and efficiency of the services we provide to the public.

During this period I launched a new scheme, the Early Intervention Fund which is specifically aimed at supporting early intervention projects within the region. Recognising that the Police have a crucial role in the delivery of early intervention locally and are uniquely placed to identify children, families or individuals who need support. Early intervention represents an intelligent approach to spending. It requires small investments to deal with root causes, rather than the much greater costs of dealing with the after effects. It allows us to act in a less intrusive, more cost effective way – through a parenting programme, for example costs relating to domestic abuse, substance misuse, children becoming looked after, children missing school and crime and anti-social behaviour were amongst the most significant costs. The Early Intervention Fund has also added value to the Adverse Childhood Experience agenda. I have made £100,000 available each year for the next 3 years to fund a number of projects with the main focus being on early intervention in the communities of North Wales. The funding allocated in 2018/19 can be found in the Commissioning section of this report.

Co-operate with the other Police and Crime Commissioners

Co-operating with the other Police and Crime Commissioners to formulate and implement strategies across police force areas is an important function and contributes towards delivering the Strategic Policing Requirement. I have endeavoured to fulfil this function by regular meetings with my fellow Commissioners and their Chief Constables to discuss common interests and cross border matters in particular.

I meet regularly with the Police and Crime Commissioners of the North West of England. The collaboration work between North Wales Police and the North West is of particular importance to the policing of North Wales as the geographical proximity means that we have shared priorities for tackling serious and organised crime, as well as providing operational cooperation.

I continue to be impressed by the results delivered by the North West Regional Organised Crime Unit (Titan). It is an outstanding example of collaborative working delivering tangible outcomes that keeps the communities of North Wales safe.

In Wales, the successful collaboration led by Police and Crime Commissioners, the Early Action Together programme established to tackle Adverse Childhood Experiences, has delivered excellent results and a trauma informed workforce across North Wales. PCC's also successfully collaborated during this period and secured a further £1.7m from the Early Youth Intervention Fund.

A campaign over the Christmas period of 2018, between the four Welsh forces was led by North Wales Police in order to target drink and drug drivers. Over 500 arrests were carried out in the period from 1st December 2018 to the 1st January 2019.

All forces in England and Wales continue to collaborate on the delivery of the National Police Air Service, National Crime Intelligence Service, National Wildlife Crime Unit, National Police Freedom of Information and Data Protection Unit and National Ballistics Intelligence Service.



I am a member of the **Association of Police and Crime Commissioners (APCC)**. The APCC is a national body which helps PCCs make the most of their ability to influence at a national level and deliver on their statutory duties and policing priorities. By sharing best practice and identifying opportunities to work together, of paying for services jointly, the APCC helps PCCs be more efficient and effective. I sit on the Board of the APCC and I am also the Deputy Lead for the Alcohol and Substance Misuse Portfolio.

A year of engagement

I represent all of our communities across North Wales in ensuring their policing service is as efficient and effective as it can be. I therefore place great importance on getting out of the office and meeting the public at every opportunity. I therefore provide here only a snapshot of some of the events I have hosted or attended during 2018/19.

Anglesey

- Visit to Holyhead Port along with the Assistant Chief Constable
- The Anglesey Agricultural Show
- Visit to Social Navigation project in Anglesey

Gwynedd

- Nefyn Agricultural Show
- Police and Crime Commissioner's Charity Event at Bangor Cathedral
- Meirionnydd Agricultural Show
- Visit to Bangor's Homeless Centre
- Justice in a Day event with PACT
- High Sheriff of Gwynedd Crime beat and Community Service Awards

Conwy

- Seminar Iaith Gymraeg. A conference to highlight achievements in recent years by promoting bilingualism in the organisation and developing and supporting the use of Welsh at work.
- Visit to Llandudno Junction Mosque.
- Breakfast event with North Wales Business Club
- Herbert Protocol Launch event. If a relative or carer for an individual who is living with dementia is concerned that the person may go missing, they can download, fill in and retain a copy of the Herbert Protocol form.

Denbighshire

- Crime Stoppers launch event to target county lines Activity in North Wales
- Visit to Denbigh in Bloom - Your Community Your Choice
- Guest Speaker at the Cymorth Cymru County Lines conference in Rhyl

Flintshire

- North & Mid Wales Association of Town Councils quarterly meeting
- White Ribbon Event
- Rainbow Biz Event Celebrating Volunteers

Wrexham

- Guest Speaker at the Bawso Modern Day Slavery and Human Trafficking Conference
- Bellvue Hate Crime Football Tournament at Ysgol Clywedog
- High Sheriff of Clwyd Crime beat and Community Service Awards

Agricultural and National Shows

The summer months give me a chance to get out and speak to my local community at the agricultural and national shows. They provide a great opportunity to hear about local issues, the public's concerns and simply getting to know people across North Wales.

Third Sector

It is extremely important to me to visit third sector agencies to see their excellent contribution to our community. They provide a wide range of services to all members of our society and are a key part in partnership working.

Community Groups

In addition to third sector agencies my Deputy and I have had the privilege in attending a number of community groups from Anglesey to Wrexham. I feel it is essential to show my support to those groups that contribute in some way to all ages in our society.

Police and Crime Plan Strategic Priorities - 2018/19 Progress Report:

As Police and Crime Commissioner, I am responsible for the strategic direction of policing in North Wales. That strategic direction is set out in my Police and Crime Plan. The Chief Constable is responsible for all operational matters and the delivery of my Plan.

My police and crime objectives have been developed in response to the areas of greatest threat, risk and harm facing the communities of North Wales. They have also been informed by an extensive consultation process. I have identified five priority areas for North Wales Police.

- **Domestic Abuse**
- **Sexual Abuse** (including child sexual exploitation)
- **Modern Slavery**
- **Organised Crime**
- **Delivering Safer Neighbourhoods**

In addition, in 2018/19 I introduced an overarching aim of **'reducing the criminal exploitation of vulnerable people'**. The Chief Constable's Delivery Plan sets out the specific actions North Wales Police will take in delivering these priorities. Of note is the importance of partnership working in tackling them. All priority areas present issues beyond policing and an effective response can only be delivered through effective partnership working.

Domestic Abuse

In 2018/19 it was established that North Wales Police is an outlier nationally where the use of Domestic Violence Protection Notices and Domestic Violence Protection Orders (DVPNs and DVPOs) is concerned. My office undertook a piece of work in order to better understand the impact of DVPOs as this appeared to be where North Wales Police is doing something different to other forces, in fact the Force appeared to be ahead of several very large forces in terms of DVPO numbers.

It was established that DVPN usage and application was very strong in North Wales, and as a result in 2018/19 we saw considerable applications made to the courts which were supported by our Criminal Justice Partners. Victim feedback obtained in November 2018 was positive and supported the DVPN approach,

further victim feedback and consultation is ongoing and results are awaited. We were assured that this tactic is a strong mechanism in the overall reduction in repeat offenders for Domestic Abuse.

I anticipated that stalking and harassment was a crime group that would continue to increase due to more malicious communications reporting, and changes in counting rules from April 2018. As a result of this I have closely scrutinised this area of work in order to ensure that stalking and harassment, as well as coercive and controlling behaviour, is dealt with as effectively as possible by the Force.

A representative from my office attended The Suzy Lamplugh Trust's Conference "Reporting Stalking: Best Practice in Stalking Cases" in London and as a result of attendance at this conference work is ongoing to establish how many people have been arrested year to date, and subsequently charged with stalking offences in North Wales; what specific support is available for victims of stalking in North Wales; are Police Information Notices issued in North Wales in stalking cases; how officers and control room staff are trained to recognise a course of conduct as stalking; and once stalking is identified is there a multi-agency response to the victims' needs and the perpetrator's behaviour?

Such scrutiny includes ensuring that appropriate steps are taken to provide officers with up to date training on this area of work. The College of Policing is yet to publish an Authorised Professional Practice on Stalking and Harassment however I assessed that this work was of utmost importance to improve service to victims of these crimes, and I was glad to note that the Force was progressing this work as a priority. Whilst the Force are making very good progress in this area I will continue to scrutinise its performance. It is very pleasing to see that North Wales Police have completed all of the recommendations from the HMICFRS Stalking & Harassment inspection.

During this period considerable work has been undertaken in introducing a Violence Against Women Domestic Abuse and Sexual Violence Performance Framework for the region. This is the first time that the region has had a full strategic picture on the delivery of domestic abuse services.

The North Wales MARAC Review was completed and the recommendations considered. I worked with partners via the North Wales VAWDASV Board to improve MARAC services across the region, to look at

the introduction of a survivors group, more training around coercive and controlling behaviour and more consistent provision of perpetrator intervention programmes, including diversion from custody.

The Domestic Abuse victim satisfaction and confidence survey pilot was completed and a growth bid for additional resources was successful in order to establish an internal team. The team is located within the Victim Help Centre and the results help inform our domestic abuse strategy and enable us to determine what support victims need during the criminal justice process.



Sexual Abuse (including Child Sexual Exploitation)

Effective and timely information sharing between partner agencies is vitally important in the fight against Child Sexual Exploitation (CSE). As a result of this North Wales Police and its partners agreed a regional Information Sharing Protocol in respect of Child Sexual Exploitation, Missing Children and Trafficked Children.

As part of meeting my scrutiny responsibilities, my office were provided with details of an audit between North Wales Police and a Regional CSE Social Worker of CSE cases. This audit reviewed investigative timelines and any potential blockers being experienced across the North Wales region. The results of the audit were delivered to the CSE Executive Board, of which I am a member, to influence improved working practices across North Wales.

There are obvious links between preventing and tackling CSE and the Adverse Childhood Experiences Agenda which I refer to elsewhere within this report. Adults who were physically or sexually abused as children or brought up in households where there was domestic violence, alcohol or drug abuse are more likely to adopt health-harming and anti-social behaviours in adult life. Results from the first Welsh Adverse Childhood Experience (ACE) study show

that suffering four or more harmful experiences in childhood increases the chances of high-risk drinking in adulthood by four times, being a smoker by six times and being involved in violence by around 14 times. The report shows that providing safe and nurturing environments for every child in Wales is the best way to ensure we raise healthier and happier adults who contribute to their communities and the economy.

A Peer review of the Onyx Team (the CSE Team) was undertaken in November 2018. This was requested to ensure that the team is working effectively and efficiently and to identify areas for improvement and development against best practice nationally.

The Onyx Team and NSPCC continue to work together to identify opportunities to deliver CSE awareness and prevention work to those most at risk. Going forward I hope that the awareness sessions will include work specifically aimed at the LGBT community.

In 2018/19 North Wales Police had the highest percentage of positive outcomes for rape offences out of all of the England and Wales forces. I was assured that this strong performance was as a result of North Wales Police retaining a dedicated rape unit, having a good working relationship with the dedicated unit within CPS, and being proactive by working jointly with partners to deal with national concerns such as the disclosure of unused material in rape investigations.

Modern Slavery

I have continued my commitment to tackling modern slavery during the reporting period. Greater progress was made during this time to increase and strengthen partnership working in order to tackle modern slavery. Both the Force and my office are key members of the Modern Slavery Regional Partnership Group and have pushed to ensure all local authorities have a single point of contact to update the regional group on matters relating to modern slavery.

During 2018/19 North Wales Police carried out Operation Octopus, a campaign to visit car washes across North Wales to ensure they are operating legally and safely and with regard to the welfare of their staff. Partnership working became the key to these visits with Health and Safety and Trading Standards support from local authorities becoming a real focus. It is often difficult to establish a crime and/or criminal intent with such businesses. However, breaches of trading standards and other regulations imposed by local authorities were far easier to establish. This resulted in some establishments being given notice to cease operating until they became compliant and did help to safeguard and signpost some vulnerable people.

National Crime Agency figures for 2018 indicate that North Wales Police continued to make a significant number of referrals to the National Referral Mechanism comparative to its size and other Forces. Of the 88 referrals made by Welsh Forces in 2018, 22 came from North Wales Police the second highest after Gwent. In addition, all 6 of North Wales' Local Authorities made referrals which reflects increased awareness and improvements in partnership working.

Organised Crime

There was a significant increase in violent crime in 2018 with the UK Government releasing its Violence Strategy. This strategy recognised that the increase in violent crime was associated with organised crime and the drug market. In my response to this strategy I argued that drug regulation could reduce the impact that organised crime have on our communities and remove the need for individuals to carry weapons for protection.

Although gang crime is mainly situated within cities the wider implications of organised crime via criminal exploitation and county lines has clearly had a significant impact upon the rural communities of North Wales and we are currently one of the main importers of county lines in England and Wales, with offenders primarily from Merseyside. Evidence suggests that continued prohibition increases the level of violence as each prosecuted organised crime group is replaced by a more violent and destructive group.

Whilst I am an advocate of treating drug misuse as a health issue rather than a criminal matter, I am also clear in my support of North Wales Police in targeting those organised crime groups who exploit the most vulnerable members of our society. Some tremendously successful operations took place during this reporting period

In March 2019, North Wales Police worked in collaboration with Merseyside Police to deal with the scourge of County Lines. It was a joint operation to target the suspected illegal supply of Class A drugs in North Wales and Merseyside and the criminal exploitation of young people. The term 'County Lines' is used to describe gangs, groups or drug networks that supply drugs from urban areas into suburban areas across the country (in this case, into the market and coastal towns of North Wales), using dedicated mobile phone lines or 'deal lines'. This collaborative working is part of the embedded practice for North Wales Police in proactively responding to these cross-border offences.

As the below Case Study demonstrates, 2018/19 was a very successful period where a number of high profile operations took place and significant sentences given to OCG's across the region.

A multi million pounds drug operation, which saw class A drugs being brought into North Wales, led to twenty six people being sentenced to a total of 172 years 11months imprisonment.

North Wales Police targeted organised crime groups from Holyhead and Llandudno as part of **Operation Zeus**. The two distinct groups operated separately in different counties but co-operated with each other to ensure that they were each able to supply their respective areas. They sourced their drugs from organised crime groups in Merseyside and Manchester.

During the investigation the police recovered Class A drugs and a large amount of Benzocaine, commonly used to bulk out drugs in order to maximise the profit, indicating the scale of setup. The seizures had an estimated value of £2.7 million.

The Crown Prosecution Service said: "The amount of drugs distributed by the two organised crime groups in North Wales was staggering. The investigation revealed that two entirely separate crime groups came together to form a profitable consortium. In doing so they were able to supply class A drugs along the North Wales corridor across three counties. This was a well-established and sophisticated criminal enterprise.



Drugs

Class A Drug supply is inextricably linked to organised crime. My views on current drugs policy is well documented. I am an advocate of treating drug misuse as a health issue rather than a criminal matter. I continue to research and raise awareness on the importance of drug reform and the issues associated with the illegal drug market. Over the last twelve months I have taken part in a number of consultations and debates around drug use including health consequences, an independent review on drugs and drugs misuse in prisons.

I expressed my support for regulation and the need to reduce the number of drug related deaths in the UK. Drug regulation would remove the drug markets away from organised criminals and would in turn reduce the exploitation of the vulnerable within our communities. Throughout, my focus is to protect those individuals who are targeted by organised crime due to their vulnerability.

In June 2018 a member of my office attended the "What Next for Drug Policy" debate hosted by Crispin Blunt MP and Jeff Smith MP. The debate demonstrated the growth in support of regulation among parliamentary officials. There were a number of MP's in attendance, it was enlightening to hear the support of the MP's and their understanding of the impact that drugs are having across the United Kingdom.

Looking to the future - Drug Policy

Over the next twelve months I will continue to research the benefits of drug regulation and ways to reduce drug related deaths. In 2018 drug related deaths in England and Wales increased by 16% with 50% of drug deaths in Wales being caused by opiate overdoses. Naloxone can reverse the respiratory depression from an opioid overdose which in turn prevents opioid overdose deaths.

The Public Health Wales' Take Home Naloxone (THN) report states that there were approximately 25,767 opioid users in Wales in 2017/18 with 4120 new kits issued that year. THN was reportedly used in 533 drug poisoning events during 2017/18. In 87% of cases the THN was administered to a third party rather than to the kit holder, with 62% of all drug poisoning events taking place within a private residence. In North Wales there are seven sites which provide THN and around 384 individuals who are supplied with THN.



West Midlands Police Officers have begun to carry Nasal Naloxone to ensure that they are fully equipped to save lives if an overdose situation arises. In some cases police officers are the first to arrive at an overdose scene and their ability to administer Naloxone prior to arrival of the health services reduces the risk of drug related deaths. Naloxone can reduce demand on officers in the short-term by avoiding the resourcing required to secure a scene of a drug-related death and investigate the circumstances. In addition, once medical services have arrived at the scene officers will no longer be required unless the individual becomes violent. In some cases once Naloxone has been administered it causes drug withdrawal effects leaving some individuals agitated which may require assistance. Naloxone can reduce demand on officers in the long-term as it is proven to increase engagement with treatment when used or available.

Following preliminary discussions I am confident that North Wales Police officers will begin carrying Naloxone with the support of Chief Officers and the Police Federation in order to reduce the number of drug related deaths in North Wales.

Delivering Safer Neighbourhoods

The visible presence of the police deters crimes which occur in public places, reassures the majority of the public and reinforces its links with the police. However, as I state within my Police and Crime Plan, there are now more crimes committed online than on the streets. Accordingly, our diminishing resources must be focused on the areas of greatest threat, risk and harm.

I am determined that our diminishing resources must focus on the areas of serious criminality and vulnerability, delivering visibility is therefore extremely challenging. We must differentiate between being visible and being accessible.

In order to ensure officers and staff spend as much time as possible out on the streets and not in police stations, during this reporting period new mobile devices were deployed to 600 additional users. These new devices provide users with the ability to be out and about more in the communities they serve rather than being tethered to the station.

In order to meet the Safer Neighbourhoods Force Delivery Plan actions a new meeting was introduced during this period. The purpose of this Group is to work collaboratively Force wide with key stakeholders to improve the understanding and delivery of Neighbourhood Policing in order to improve community safety; reduce crime, disorder and harm; improve public perceptions and build stronger ties within communities.

A key tool in delivering safer neighbourhoods is stop and search. As Police and Crime Commissioner it is my duty to provide the public with additional information around Stop & Search (in particular around the "Know Your Rights" campaign). This information is available on my website.

During this period I met with Chief Constable Andy Cook of Merseyside Police regarding his stance on Stop and Search. Chief Constable Cook- the National Police Chiefs Council's lead on organised crime- made headlines when he argued that a drop in the use of Stop and Search had fuelled an increase in violent crime. The use of stop-and-search has almost halved to 304,000 a year since 2015, but Merseyside bucked the national trend by increasing the use of the tactic in response to a rise in gun and knife attacks in the region.

HMICFRS stated in its Stop and Search report that "the force should improve its process for regularly scrutinising a broad range of stop and search data and information, to gain a better understanding of the relationship between age, gender, ethnicity and



the number of stop and search encounters that resulted in outcomes that were linked to the original reason for search".

North Wales Police responded to this report in the following ways:

1. Increased the detail in its Stop and Search Bi-annual report.
2. Changed the Stop and Search form to allow for the link between original grounds and outcome to be explicit.
3. Refreshed the Stop and Search website page to allow for anonymous public feedback.

I was pleased with the positive response of North Wales Police to the report and the increased use of stop and search. This use is scrutinised frequently through the Strategic Executive Board.

2018 / 19 year was another successful year for the North Wales Police Special Constabulary (SC). The recruiting of Special Constabulary Officers was included for the first time within the Force's overall Work Force Plan. The Force establishment continued to grow despite losing a large number of officers to the paid Constabulary and reached a peak of 205 officers with the average number of officers over the year being 194.

This continued growth is at odds to the national trend which has seen a steady decline in Special Constabulary numbers across much of England and Wales. Between them these officers volunteered over 56,500 hours of time in support of our communities, covering a vast array of duty types. This averaged, over 24 hours per officer per month, considerably above the national expectation of 16 hours per month. This is the Full Time Equivalent of having an additional 32 full time police officers.

A significant amount of this time, almost half, is spent supporting and providing Response Policing within Local Policing Services. However, our specialism has increased as has our ambition that our SC officers become fully integrated into the overall workforce. Our specialisms include, Roads Policing (RPU), Sex and Violent Offenders Units (SAVOU), sexual offences investigation, football spotting and Financial Investigation (FIU).

In a national level survey conducted on behalf of the Home Office we were cited as being the best Special Constabulary in terms of our gender balance and we are especially proud of the fact that our gender balance during the reporting period was very close to a perfect balance of 51% male and 49% female. This reflects our approach to recruiting.

In addition to the Special Constabulary, North Wales Police currently have around 125 police cadets. The Cadets have been involved in a number of events force wide, where they have helped with the policing:

- Remembrance Sunday – assist local SNT in representing North Wales Police at local events.
- National Eisteddfod supporting the event as volunteers.
- Operation Sceptre – A national campaign aimed at reducing knife-related crime, where Cadets have been assisting with proactive deployments.

I wish to place on record my thanks to all volunteers in North Wales Police for their outstanding support in keeping our communities safe.



Summary of Outcomes

Performance is measured by comparing 2018/19 against the previous year April 2017 to March 2018 (unless stated) in order to identify any areas of concern, which also assists me in carrying out my scrutiny of the Chief Constable and holding him to account in the delivery of my Plan.

Domestic Abuse – 2018/19 summary of performance

- **Repeat Victims within 12 months** – 2018/19 saw an increase of 7.7%. There were 13.3% more male victims this year to date than last, up from 2410 to 2731.
- **Repeat Offenders within 12 months** – 2018/19 saw a reduction of 30.8%. Repeat offenders remained at a lower average since the end of 17/18. Offenders were predominantly in the 25-34 years age group.
- The **Strategic Risk Score** remained at HIGH during 201/19.
- **Domestic Abuse Victim Confidence and Satisfaction** – Between 28th November and 28th February 2019 135 DA surveys were carried out. Results show satisfaction levels at 89.1% for Contact; 89.3% for Action Taken; 97.8% for Treatment; 69.6% for Follow Up and 85.2% for Whole Experience. There have been no safeguarding issues.
- **Successful Prosecutions** - As at March 2018 81.3% of DA court cases were successful compared to 77.3% the previous year to date.
- **DVPNs** – A 16.6% increase on DA occurrences where at least one DVPN has been issued.
- Evidential footage from **Body Worn Video** was obtained in 10.1% of DA occurrences. This rises to 29.1% where a DVPN has been issued.

During 2018/19 DVPN usage and application was very strong in North Wales, with considerable applications made to the courts which were being supported. Victim feedback obtained in November 2018 was positive and supported the DVPN approach, further victim feedback and consultation is ongoing and results are awaited. This tactic is considered a strong mechanism in the overall reduction in repeat offenders for Domestic Abuse.

Repeat victims reporting continued to increase during this period as expected and is supported with a shift in crime recording identification across the Domestic abuse offence spectrum. This increased work impacted on Domestic Abuse officers, MARAC workloads and workloads on support agencies like

Women's Aid (Wales) and IDVA services. MARAC review across agencies is being commenced with a view to understanding how to more efficiently manage the demand and continue to support High Risk victims.

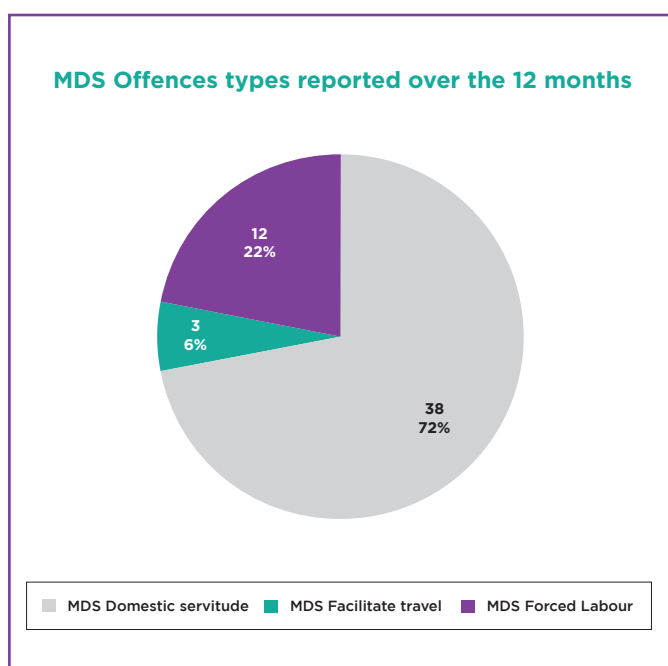
Work is ongoing to establish a SEEDS (Survivors Empowering and Educating Services) group that will utilise the experience of victims/survivors of DA in improving policy, training and working practices which I will report on in my 2019/20 report

The Force have developed a perpetrator intervention package for Domestic Abuse offenders. This is now subject of a delivery plan and consultation plan with partners across North Wales and identify two pilot areas. Potential title of the package is ADAPT (Agencies Domestic Abuse Perpetrator Tasking). This will focus on those serial domestic abuse perpetrators who are assessed as more likely than not to continue to commit domestic abuse offences.



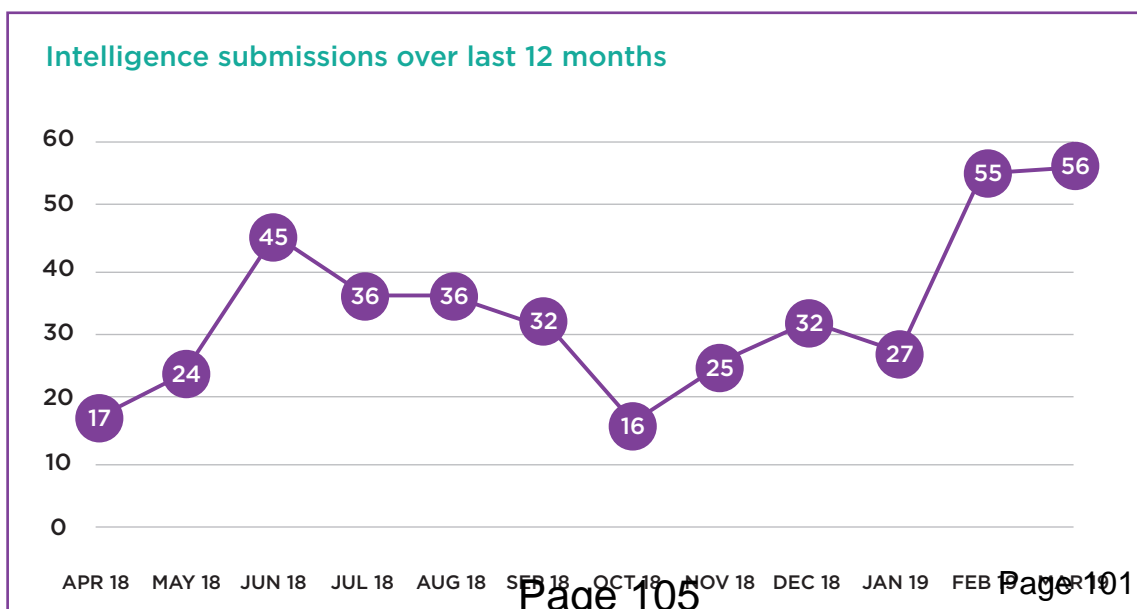
Modern Slavery - 2018/19 summary of performance

- **Modern Slavery Record Reviews** - Compliance with effective investigation, safeguarding and victim care through the record reviews remained at 100%.
- As at May 2018 the **Strategic Risk Score** remained at HIGH.
- **Victims Safeguarded** During 2018/19 72% of reported offences were in relation to domestic servitude, 6% to facilitate travel and 22% forced labour.



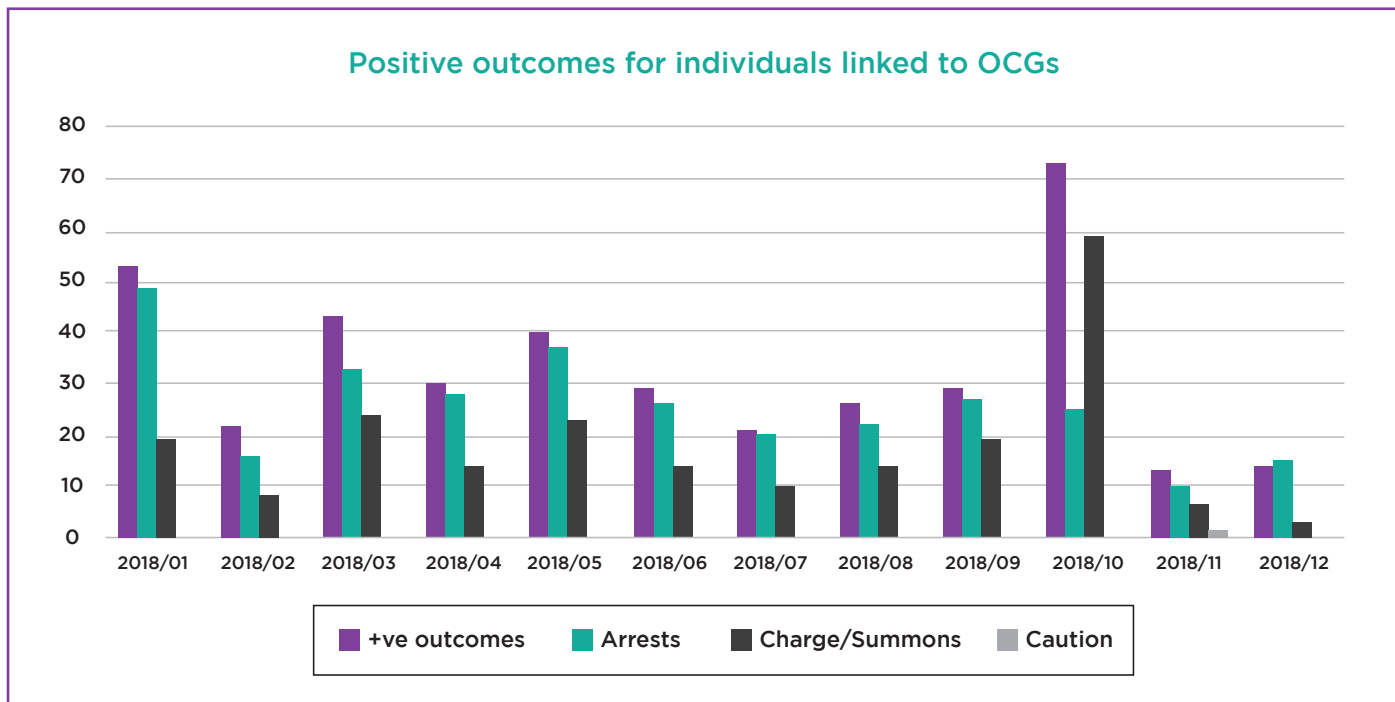
- As at February 2019, there were 37 **NRM referrals** YTD from 26 occurrences.

- During 2018/19 the Force' Modern Day Slavery (MDS) unit merged with the Onyx Team to create a new Exploitation Team. Partnership working increased during this period with meetings held with regards to County Lines. The MDS Unit rolled out the Unseen App on every work phone.
- Preventative work was progressed with colleagues in Education with a delivery programme agreed for schools in Denbighshire. This includes the provision of a drama production which has been funded by the Safeguarding Board.
- Funding was secured in respect of a Child Criminal Exploitation work shop to be delivered to education leads and care home providers.
- MDS Unit circulated a bulletin force-wide to educate officers with regards to Criminal Exploitation. They also continue to circulate bulletins with regards to other areas of Modern Slavery in order for officers to recognise the signs of Modern Slavery.
- Schools Beat launch of the County Lines training material targeting all schools in North Wales - Head teachers will then deliver in assemblies etc.
- An example of good practice relates to the joint visit of Denbigh Car Wash on 21/3/19 with Denbighshire County Council. The owner was arrested for Human Trafficking offences and a failed Asylum Seeker was taken to the reception centre. Denbighshire County Council Environmental Health used their powers to close the car wash due to dangerous electrical installations.
- With the assistance of Haven of Light / BRC and Salvation Army the Force secured premises in the Denbighshire area for use as a reception centre. This was previously lacking and the facility is excellent.

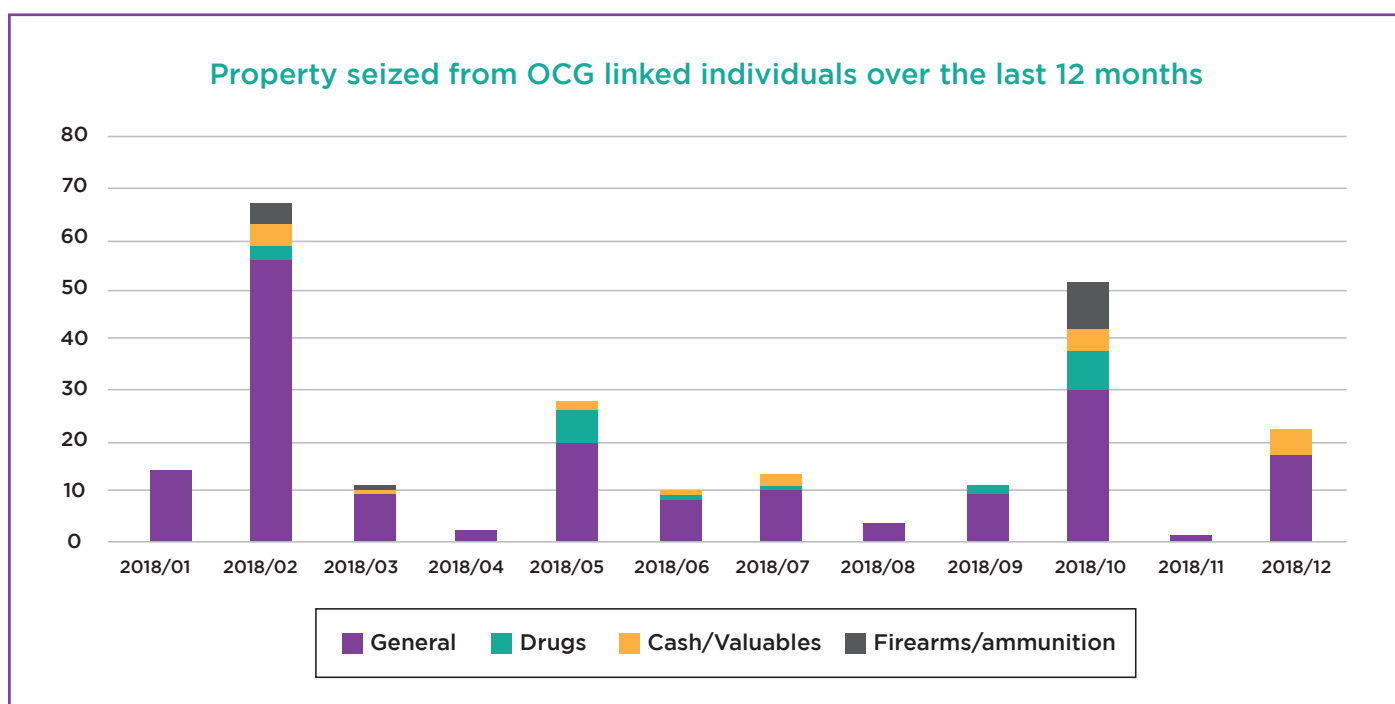


Serious and Organised Crime – 2018/19 summary of performance

- As at May 2018 the **Strategic Risk Score** for Organised Supply of Class A Drugs remained HIGH and Cyber Dependent Crime remained at MEDIUM.
- OCG Disruptions** - Arrests, Charges and Outcomes 1-8 were stable throughout the year with a dramatic rise in January due to cases brought to court.



Asset Seizures



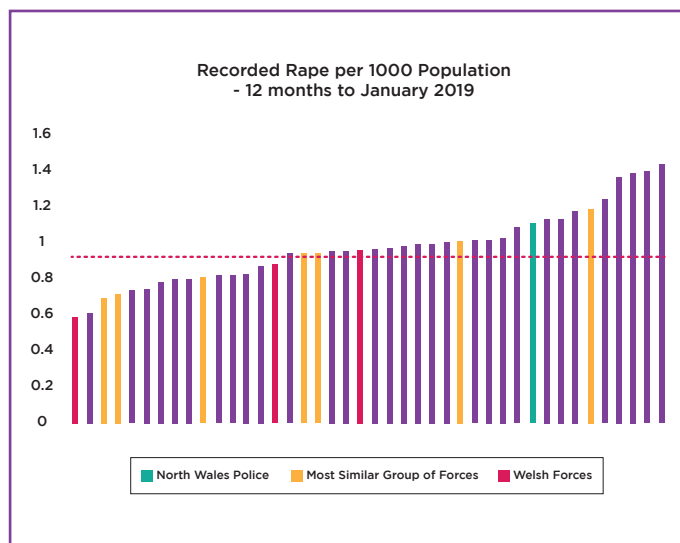
County Lines Needs Assessment

A “County Lines Needs Assessment” was commissioned by the Safer Communities Board as a result of the Home Office Locality Reviews. The Needs Assessment will result in a multi-agency holistic assessment of the threat posed by County Lines and will inform recommendations. The work has been initiated and SPOCs from identified agencies and organisations have been briefed and tasked. The agreed Terms of Reference and Questionnaire to be completed by the SPOCs was delivered in January 2019 and a draft report produced in April 2019.

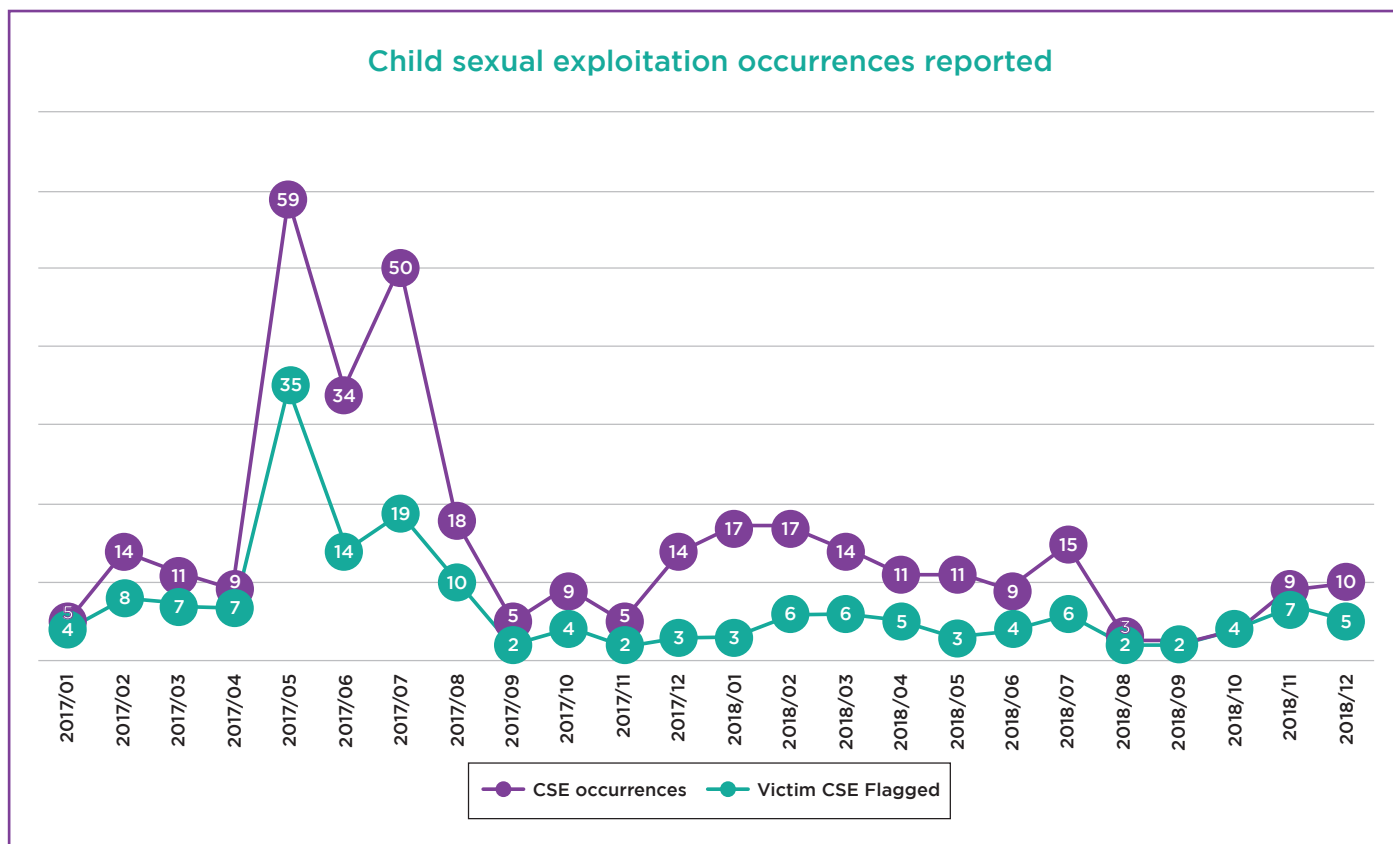
Child Sexual Exploitation - 2018/19 summary of performance

- As at May 2018 the CSE **Strategic Risk Score** for contact offences received a **MEDIUM** score, as did Indecent Images of Children.

Rape



The data set for this reporting period (twelve months to January 2019) showed that amongst the forty three police forces, North Wales Police were the 10th highest in relation to reported rape offences.



The number of CSE occurrences reduced year on year largely due to the elevated levels seen in the first half of 2017.

This trend has continued since that time and at the time of writing, North Wales has the highest rate of rape per 1000 population in England and Wales. This is of great concern to the Chief Constable and myself and work is underway to understand more about these offences.

During this period North Wales Police continued to attend the six regional CSE Panels. Flintshire and Wrexham have changed the panel to an Operational MET (missing, exploited, trafficked) meeting where strategies for children will take place in one monthly forum. The Onyx team provided awareness sessions to all front line staff to improve the identification of children at risk of exploitation, increase the flow of intelligence and to ensure perpetrator disruption. This work encompassed the wider child exploitation offence which includes county lines and child sexual exploitation. The drive to collaborate with partners to obtain consistent accredited CSE training continues in the form of ACSEP (Advanced CSE Practitioners) training being delivered by PACE (Parents Against Child Exploitation) to staff from North Wales Police, Conwy and Anglesey Local Authority.

The completion of return home interviews continues to be inconsistent across the six Local Authority areas with children in some Local authorities not receiving return home interviews following missing episodes even when they are open to social services. This is a matter I have grown increasingly frustrated by and have raised directly with Welsh Government Ministers and officials.

Delivering Safer Neighbourhoods – 2018/19 summary of performance

- For **Police Understanding Community Issues**, North Wales remained 7th nationally with 73.4% for the 12 months to September 2018.
- For **Police Responding to Community Issues**, North Wales were 2nd nationally with 64.2% for the 12 months to September 2018.

Problem Solving Initiatives

North Wales Police set up a problem solving Hub in November 2018, consisting of an Inspector and 2 Crime Prevention Co-ordinators, supported by a network of 54 tactical advisors. During the first months 19 plans were submitted for review and quality assurance. The project is fully engaged with the regional and national programmes, including hosting the regional meeting in January. The Hub is actively sharing best practice with partners and other forces, including Cheshire using the POP form developed by the North Wales Team. A visit has recently taken place between a neighbourhood team in Rhyl and a homeless project in Birmingham.

DCC Debicki began delivering awareness training sessions across the organisation, giving staff the strategic drive and understanding of the reasons for

its importance. The Problem Orientated Policing awards were held in September 2019 and highlighted some outstanding work across the Force area.

Funding and Finance

Police Budget

The Police and Crime Commissioner is responsible for setting the budget provided to the Chief Constable for the delivery of policing in North Wales. A net budget of £144.023m was allocated to the Chief Constable for 2018/19. The remaining £2.323m was used for my Commissioner's Fund (which funds initiatives such as community safety, drug intervention and youth justice) and also for the costs of my office.

Whilst central government grants, determined by the Home Office, accounted for 49% of funding, 51% was funded by local taxpayers. The Statements of Accounts are available on my website.

The 2018/19 financial year was challenging, with a further £1.479m cuts delivered. Together with cuts of £2.832m to be delivered in 2019/20, and taking into account inflation and other pressures, in real terms the policing budget in North Wales is currently £33m less than in 2010/11. Despite the more positive outlook since 2015, the position remains challenging, and at the time of writing there is significant uncertainty over funding for 2020/21 and beyond.

The Office of the Police and Crime Commissioner

The annual budget for 2018/19 was set at £803,192, with the commissioning budget an additional £1,520,306. In addition, the Office administered Victims' Services Grant of £808,731 and is the accountable body for VAWDASV grant of £419,200. The Office is also the accountable body for the Drug Intervention Programme, receiving £478,140 from HM Prison and Probation Service annually towards the cost.

In 2019/20, the annual budget was set at £826,196, with the increase being required for pay increases and to ensure the funding of an annual contribution of £30,000 to PACT. The budget for commissioning is an additional £1,624,126. The Office continues to administer Victims' Services Grant of £804,262, VAWDASV grant of £419,200, and the Drug Intervention Programme.

Delivery of the Estates Strategy

The Eastern Divisional Headquarters building in Llay was officially opened on Wednesday 1st May 2019. During its construction the project won “Client of the Year” and “Off Site Award” in the Construction Excellence Wales Awards 2018. In June 2019, Galliford Try Building Ltd received a “Highly Commended” in the People Development Category for the work that they undertook during construction, I also recognised their work in my annual awards by awarding them the 2018 Social Value PCC Award. The Eastern Divisional Headquarters also won the Sustainability Award at the National Police Estates Group in October 2019 and in December 2019 the Police and Crime Commissioner will receive the Sustainability Award by the Wrexham Area Civic Society for the remanufactured/refurbished furniture that has been used to furnish Llay has attracted quite a bit of attention from other public sector organisations.

Liz Bryan, Estate Project Manager, provided an insight into the process to a public sector audience at the Cardiff Business School. Merseyside Police are also looking to visit the building with a view to employing the same methodology within their new accommodation. Our ecological consultant, Dr Richard Birch, also wishes to enter the site into two categories for the 2020 Institute of Ecology and Environmental Management.

The town centre police station in Wrexham became fully operational in May 2019 following major alterations to the former Oriel building adjacent the town library. The station is ideally located to maintain a presence in the town centre following the decommissioning of the former DHQ and police station on the Bodhyfryd site which will be sold for redevelopment.

During the preparation of the Estates Strategy a number of buildings were identified as being underutilised and a plan on the future of these buildings will be developed during 2020. I fully support the concept of agile working and recognise we have much to do to bring the estate up to modern standards. I look forward to working with the Chief Constable and his team to deliver this vision.



The financial outlook

Although there has been somewhat more certainty in recent years, the current political situation means it is difficult to predict the funding situation for 2020/21 and later years.

We have received confirmation that the grant received in 2019/20 to partially offset the additional cost of police pensions will be received again in 2020/21; however, the ongoing position has still not been decided.

I am planning to reduce the PFI reserve as the contract enters the final years, but have no plans to reduce other reserves over the term of the Medium Term Financial Plan.

The Chief Constable has made digital transformation one of his key priorities since being appointed last year. He is absolutely right to do so. The sheer scale of online offending, the complexity of the resulting investigations, demands investment to ensure we have officers and staff equipped to tackle this type of criminality and that the equipment they use is up to the required standard.

Commissioning of Services

Early Intervention Fund 2018/19

During this period I launched a new scheme aimed at supporting early intervention projects.

I have made £100,000 available each year for the next 3 years in order to fund a number of projects. The funding allocated in 2018/19 is shown below

RECIPIENT	GRANT
Home - Start ACE Lead Worker	Total Cost of Project - £60,188.00 PCC Year 1 - £24,188.50 PCC Year 2 - £24,914.00 PCC Year 3 - £25,661.00
Hafal Young People Mental Health Programme	Total Cost of Project - £227,100.00 PCC Year 1 - £30,000.00 PCC Year 2 - £30,000.00 PCC Year 3 - £30,000.00
Grŵp Cynefin Children and Young People Support Worker	Total Cost of Project - £84,168.68 PCC Year 1 - £14,907.50 PCC Year 2 - £15,724.94 PCC Year 3 - £16,582.78
North Wales Women's Centre ACE's Intervention Project	Total Cost of Project - £415,946.00 PCC Year 1 - £15,900.00 PCC Year 2 - £33,490.00 PCC Year 3 - £33,490.00
TOTAL	PCC Total year 1 - £84,995.50 PCC Total Year 2 - £104,128.94 PCC Total Year 3 - £105,733.78 Total Cost - £294,898.22

Home Start

This project raises awareness of Adverse Childhood Experience (ACE) as it has been recognised that there is a variety of levels of training and information being delivered by private, statutory and third sector organisations relating to ACE awareness and resilience. The project will invite organisations from across Wrexham and Flintshire to share information and support each other to become more ACE focused to avoid repetition of activity in training/awareness sessions. In addition, the project will create an ACE's Learning Hub which will offer a supportive network of organisations working with children and their families with a distinct focus of connecting and working together to prevent ACE's in children and mitigating the effects of ACE's for their parents.

Gorwel

A contribution towards a Children and Young people support worker covering Gwynedd and Mon working within the Anglesey Domestic Abuse – One Stop Shop who will be specifically working with young children. The aim of the project is to enhance the current service provision for Children and Young people that are victims of domestic abuse across the county of Anglesey.

North Wales Women's Centre, DASU & CWLWM

The contribution will support a 'trauma informed' package of intervention programmes to address the consequences of issues such as childhood abuse, domestic violence and physical and sexual assault. As coping mechanisms women may develop substance or alcohol misuse, offending behaviour, self-harm, poor mental health or return to violent partners. The programme aims to address these barriers to recovery providing participants with practical strategies to help them develop their resilience increasing wellbeing and enabling recovery.

Mon Mind & Hafal

This application combines two complementary projects from the principle local mental health providers, Hafal and Mind. Both projects have the broad aim of reducing the impact of mental health problems for young people in North Wales. Unlike physical health problems, mental health issues tend to develop in adolescence and early adulthood and have long term impacts across the lifespan. This early period of mental health problems provides a window of opportunity for preventative interventions which have the potential to reduce the long term impacts. Generic and statutory mental health services do not

have the capacity to fully exploit the opportunity for strategic and preventative interventions, and often focus on reactive interventions responding to crises. Furthermore, there is a problematic transition at age 18 between mental health services for young people and those for adults, which can result in substantial discontinuity of care at the crucial time when problems are developing.

Early Youth Intervention Fund

The Early Youth Intervention Fund supported a collaborative bid by the four Police and Crime Commissioners in Wales.

Through the use of key delivery partners and through building on current local interventions, the project enables children and young people to be engaged with and diverted from the risk of exploitation and serious organised crime. The bid also works to reduce identified drivers of serious violence, involvement in drug dealing and county lines issues, and the prevalence of knife carrying and knife crime.

Crime Stoppers

Provision of a Fearless Youth Worker across each force area to deliver and achieve the vision of educating and empowering young people about crime, offering direct delivery. This approach consists of a mixture of direct delivery and train the trainer sessions, coupled with providing relevant professional resources means that the impact of the service is both sustainable and long lasting.

St Giles Trust

St Giles Trust is a charity that supports people with complex and challenging levels of need, often in partnership with the criminal justice system. They will recruit, manage and supervise caseworkers who will work alongside local agencies to provide additionality to the local response to gangs, county lines and exploitation of children and young people.

Street Games

Street Games will build on the work they have carried out under the 'Safer Together Through Sport' programme, by engaging with children and young people in new volunteering opportunities over the course of the funding period. The programme centres on the value of youth volunteering and peer leadership to develop the critical protective factors of resilience, self-efficacy, positive outlook, positive relationships with adults as well as opportunities to become involved in their communities. Young people will be encouraged and supported to volunteer regularly to support the positive impact between volunteer engagement and positive personal and community impact.

The Crime and Disorder Fund 2018/2019

The funding distribution for the year as shared by organisation is detailed below;

RECIPIENT	GRANT
CAIS	£15,500
Victim Support	£38,376
North Wales Women's Centre	£66,771
Hafan Cymru	£5,563
DASU North Wales Ltd	£6,345.63
Grwp Cynefin	£10,000
Conwy & Denbighshire Youth Offending Team	£43,567
Gwynedd & Anglesey Youth Offending Team	£43,814
Wrexham Youth Offending Team	£42,205
Flintshire Youth Offending Team	£37,864
Drug Intervention Programme	£792,622
Crime stoppers	£15,000
RASASC	£16,000
Families Affected by Parental Imprisonment	£9,500
Total	£1,143,128

The Victim Services Fund 2018/2019

In addition to the Community Safety Fund, I receive a grant from the Ministry of Justice each year to commission services in support of victims. During 2018/19 I have commissioned the following services;

- **The Victims' Help Centre**
- **Independent Domestic Violence Advisors**
- **Independent Sexual Violence Advisors**

Each of the below services have improved the care and support afforded to victims of crime across North Wales;

RECIPIENT	GRANT
Grwp Cynefin	£41,300
North Wales Women's Centre	£11,900
Hafan Cymru	£36,400
DASU North Wales Ltd	£40,637
Welsh Women's Aid	£74,820
BAWSO	£35,000
Sexual Assault Referral Centre	£120,000
Victim Support	£374,555
Stepping Stones	£17,000
Rape And Sexual Abuse Support Centre	£22,000
Staff Costs	£30,910
Total	£794,522

Useful acronyms

APCC - Association of Police and Crime Commissioners

BAWSO - Black Association of Women Step Out

BCUHB - Betsi Cadwaladr University Health Board

CoPaCC - Comparing Police and Crime Commissioners

CSE - Child Sexual Exploitation

DASU - Domestic Abuse Support Unit

DVPN - Domestic Violence Protection Notice

DVPO - Domestic Violence Protection Order

HMICFRS - Her Majesty's Inspector of Constabulary Fire and Rescue Services

IDVA - Independent Domestic Violence Advisor

ISVA - Independent Sexual Violence Advisor

MARAC - Multi Agency Risk Assessment Conference

MDS - Modern Day Slavery

NRM - National Referral Mechanism

OCG - Organised Crime Group

PACT - Police and Community Trust

PEEL - Police Efficiency, Effectiveness and Legitimacy

RASASC - Rape And Sexual Assault Support Centre North Wales

VAWDASV - Violence Against Women, Domestic Abuse and Sexual Violence

CONTACTS

Office of the Police and Crime Commissioner

I have a small team of staff who support me to carry out my role as Police and Crime Commissioner for North Wales. If you have any queries or would like to speak to someone about how you can get involved with future consultations or events please contact:

01492 805486 or contact me by email at **OPCC@northwales.pnn.police.uk**

To keep up to date with my latest work you can:

- visit my website **www.nwpcc.CYMRU**
- follow me on twitter **@NorthWalesPCC**

North Wales Police

In an emergency the number to dial is 999 and if you have a non-urgent query or information to share with the police please call 101.

Email :- **northwalespolice@nthwales.pnn.police.uk**

Website:- **www.north-wales.police.uk**

Twitter:- **@nwpolice**

Victims Help Centre

If you have been a victim of crime, Victims Help Centre North Wales can offer you the support and advice you need. The service is free and totally confidential and can be accessed even if you have not reported your experience to the police.

Freephone 24 hour Supportline on **0808 16 89 111** or **0300 30 30 159**

Website - **www.victimhelpcentrenorthwales.org.uk**

PACT

Police and Community Trust, can help you with an application for funding from the “Your Community, Your Choice” project. Contact on **01745 588516** website **www.pactnorthwales.co.uk**

AGENDA ITEM 8a

REPORT TO: North Wales Police and Crime Panel

DATE OF MEETING: 31/01/2020

LEAD OFFICER: Richard Jarvis
Lead Officer & Legal Officer to the Police and Crime Panel

CONTACT OFFICER: Dawn Hughes
Scrutiny & Committee Services Officer

SUBJECT: North Wales PCP – Budget Monitoring Report from 1 April 2019 to 30 September 2019

1. SUMMARY AND KEY POINTS

- 1.1 To provide the North Wales Police and Crime Panel (PCP) with a six monthly budget monitoring report on the expenses of the PCP for the period 01/04/19 – 30/09/19.
- 1.2 In order to allow public scrutiny of PCP spending, a transparency requirement has been attached as a condition of the single grant payment and the PCP must publish as a minimum on their website, details of all their expenditure.
- 1.3 As part of in-year monitoring information requirements for 2019/20, the PCP is now required to report progress against critical success factors (CSFs) in achieving outcomes and targets, and highlight how value for money (e.g. benefits, savings, efficiencies, etc) is being achieved.
- 1.4 The CSFs to be reported on are as follows:
 - The number of public meetings held.
 - Scrutiny documents and publications produced, including the Panel's Annual Report.
 - Engagement with the work of the Panel by members of the public and the Police and Crime Commissioner (PCC) for North Wales.

2. RECOMMENDATION(S)

- 2.1 That the six monthly monitoring report and progress against the critical success factors be noted.
- 2.2. That the PCP acknowledge that Officers monitor and track spend against agreed budgets and to ensure value for money.

3. REPORT DETAILS

3.1 The Home Office provides the Host Authority with a grant allocation of £70,975 for the maintenance of a Police and Crime Panel to enable it to carry out the functions and responsibilities, in accordance with the Police Reform and Social Responsibility Act 2011.

3.2 The grant is allocated under three headings:

- Administration Costs, which includes Officer re-charge costs, and costs associated with the general management of the PCP, training and registration.
- Member Costs
- Translation Costs

The Authority is free to transfer any underspend in member expenses to pay for additional administration costs as long as the total grant amount is not exceeded.

3.3 Claims are submitted to the Home Office on a six monthly basis, which includes actual spend against predicted expenditure. The Host Authority holds the relevant evidence to support the claims.

3.4 Appendix 1 provides details of the claim for the period 01/04/19 – 30/09/19.

3.5 Progress in respect of the CSFs between 01/04/19 – 30/09/19 is as follows:

- 2 meetings held, with another 2 (possibly 3) meetings due to be held in the next reporting period (01/10/19 – 31/03/20).
- In respect of scrutiny reports, publications and engaging with the public and the PCC:
 - The PCP has produced 3 reports during the reporting period relating to: Member Expenses & Allowances, Annual Review of the Membership, and Summary of Complaints Received.

- In addition, the PCP established 6 Member Champion roles in November 2017, to align with the priorities within the Police and Crime Plan and to oversee the budgetary and precept process. The role of the Member Champion is to liaise with the Chief Executive or Chief Finance Officer of the Office of the Police & Crime Commissioner and not the North Wales Police and to keep the PCP up-to-date with activities within the interest, and generally promote the remit of the PCP.
- The Member Champion role has proved an effective tool in scrutinising and supporting PCC decisions, with Panel Members reporting back verbally at each PCP meeting on the work they have undertaken. The Member Champion can be an advocate of the work undertaken by the PCC, as well as providing assurance to the PCP that progress is being made on the priorities and on matters associated with the budget. It also helps to increase the Panel Members' knowledge base and develops the relationship between the PCP and the PCC.
- Member Champions have also been in a position to identify possible vulnerabilities and have submitted written questions to the PCC on two occasions, both of which have resulted in in-depth comprehensive replies being received from the PCC. Both answers revealed that the Force was aware of the issues and where possible had addressed them. These arrangements seem to be fulfilling the role of scrutiny of the PCC.
- The PCP has also developed a protocol for Questions to the PCC, and accepts questions from members of the public or Panel Members, which can be put to the PCC at its public Police and Crime Panel meetings. Two questions have been put to the PCC during this reporting period.
- Meetings of the PCP are also webcast, which is a useful public engagement tool and a useful way of promoting the work of the PCP and PCC.

3.6 In respect of efficiencies, the PCP has evaluated the need to attend meetings and training events. Where possible, meetings are held via Skype or teleconferences negating the need to travel to Cardiff and also attending training events, which are relevant to Welsh PCPs only.

3.7 Expenditure for the next reporting period 01/10/19 – 31/03/20 is predicted as follows:

- Administration Costs: It is likely that this part of the grant will be fully utilised and hopefully contained within the grant allocation.

- Member Costs: Members will be paid for attendance at the meetings of the PCP- there are currently 2 (possibly 3) scheduled meetings in the next 6 months and attendance at a WLGA networking meeting for PCP Chairs and Vice Chairs in October 2019.
 - Translation Costs: It is likely that this part of the grant will be fully utilised, as all reports and agendas for the PCP are fully translated and a translation service is available at every meeting of the PCP.
- 3.8 All expenses incurred by Panel Members have to be authorised by the Lead Officer to ensure it provides value for money and benefits the PCP as a whole.
- 3.9 Any spend incurred by Support Officers has to be authorised by the Host Authority to ensure value for money.

4. OPTIONS

- 4.1 That the PCP supports the arrangements in place to monitor spend of the grant.
- 4.2 That the PCP suggests alternative arrangements to monitor spend.

5. ENGAGEMENT/CONSULTATION

- 5.1 Consultation is undertaken with Panel Members to evaluate whether attendance at training events/conference is the best use of resources.

6. RESOURCE IMPLICATIONS

- 6.1 The Home Office provides funding of £70,975 to the Host Authority for a Police and Crime Panel.
- 6.2 Appendix 1 provides details of expenditure for the period 01/04/19 – 30/09/19.

7. WELL-BEING OF FUTURE GENERATIONS ACT

- 7.1 Effective scrutiny arrangements provides Members with the opportunity to apply the sustainable development principle and consider the five ways of working (long term, prevention, integration, collaboration, involvement).

Police and Crime Panel Grant Expenditure for 2019/20

	<u>ACTUAL EXPENDITURE APRIL – SEPT 2019</u>	<u>PREDICTED EXPENDITURE OCT 2019 – MARCH 2020</u>	<u>GRANT ALLOCATION 2019/20</u>
ADMINISTRATION COSTS	26,798.87	26,501.13	53,300.00
MEMBER COSTS (Allowances & Expenses)	1,344.05	10,615.95	11,960.00
TRANSLATION COSTS	3,332.23	2,382.77	5715.00
Total	£31,475.15	£39,499.85	£70,975.00

POLICE AND CRIME PANEL
PANEL HEDDLU A THROSEDD



NORTH WALES POLICE AND CRIME PANEL
FORWARD WORK PROGRAMME 2020/21

Contact Officer:	Dawn Hughes
	Scrutiny and Committee Services Officer Conwy County Borough Council Bodlondeb Conwy LL28 5NF
E-Mail:	dawn.hughes@conwy.gov.uk
Telephone:	01492 576061

Date	Subject	Responsible Officer (including e-mail address)
June 2020	Summary of Complaints Received	Richard Jarvis, Lead Officer and Legal Advisor
June 2020	North Wales Police and Crime Panel Expenses 2019/20	Richard Jarvis, Lead Officer and Legal Advisor
June 2020	Finance Report - Outturn 2019/20	Kate Jackson, Chief Finance Officer (Office to the Police and Crime Commissioner)
June 2020	Presentation on Leader's Unlocked on developing a Youth Commission	Stephen Hughes, Chief Executive (Office to the Police and Crime Commissioner)
June 2020	Update on the Violence against Women, Domestic Abuse and Sexual Violence Team	Stephen Hughes, Chief Executive (Office to the Police and Crime Commissioner)
September 2020	Update on the Estates Strategy for North Wales Police	Police and Crime Commissioner for North Wales
September 2020	Update from the Chief Constable of North Wales Police	Chief Constable Carl Foulkes
September 2020	Annual Report 2019/20 from the North Wales Police and Crime Commissioner	North Wales Police and Crime Commissioner
September 2020 December 2020	Update on the 2020/21 Budget	Kate Jackson, Chief Finance Officer (Office to the Police and Crime Commissioner)

Date	Subject	Responsible Officer (including e-mail address)
December 2020	North Wales PCP – Budget Monitoring Report from April 2020 to September 2020	Richard Jarvis, Lead Officer and Legal Advisor
January 2021	Precept and Council Tax 2021/22	North Wales Police and Crime Commissioner
TBC	Presentation by Flintshire Youth Service on the Enhanced Case Management Approach	James Warr, Flintshire Youth Justice Service

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POLICE AND CRIME PANEL
PANEL HEDDLU A THROSEDD



Panel Heddlu a Throsedd Gogledd Cymru

Dydd Gwener 31 Ionawr 2020 at 10.30 am
Siambwr y Cyngor Council Chamber - Bodlondeb

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. **Cyhoeddiadau gan y Cadeirydd**
5. **Cofnodion** (Tudalennau 1 - 11)
Cymeradwyo a llofnodi cofnodion y cyfarfod diwethaf fel cofnod cywir
6. **Eitemau Sefydlog ar y Rhaglen**
 - a) Diweddariad ar gamau gweithredu o'r cyfarfod blaenorol
 - b) Cwestiynau i'r Comisiynydd Heddlu a Throsedd (Tudalen 12)
(Cyflwynwyd yn unol â'r weithdrefn ar gyfer Cwestiynau i Gomisiynydd yr Heddlu a Throsedd)
 - c) Rhestr o benderfyniadau a wnaed gan Gomisiynydd yr Heddlu a Throsedd (Tudalennau 13 - 21)
 - d) Adborth gan Aelodau sy'n Gefnogwyr

7. Ystyried adroddiadau gan Gomisiynydd Heddlu a Throsedd Gogledd Cymru

- a) Praesept a Threth y Cyngor 2020/21 (Tudalennau 22 - 41)
- b) Comisiynydd yr Heddlu a Throsedd a Phrif Gwnstabl Heddlu Gogledd Cymru Cynllun Ariannol Tymor Canolig (Tudalennau 42 - 75)
- c) Diweddariad ar Gyllideb 2019/20 (fel ag yr oedd 30 Tachwedd 2019) (Tudalennau 76 - 80)
- d) Cadarnhau Adroddiad Blynyddol - Comisiynydd yr Heddlu a Throsedd 2018/19. (Tudalennau 81 - 111)

8. Ystyried adroddiadau gan yr Awdurdod Cynnal

- a) Panel Heddlu a Throsedd Gogledd Cymru – Adroddiad Monitro'r Gyllideb, 1 Ebrill 2019 – 30 Medi 2019 (Tudalennau 112 - 116)
- b) Ystyried Rhaglen Gwaith i'r Dyfodol Panel Heddlu a Throsedd Gogledd Cymru (Tudalennau 117 - 119)

9. Amserlen gyfarfod arfaethedig ar gyfer 2020/21

- Dydd Llun 15/06/2020 @ 2.00 pm
- Dydd Llun, 28/09/2020 @ 2.00 pm
- Dydd Llun, 14/12/2020 @ 2.00 pm
- Dydd Llun, 25/01/2021 @ 2.00 pm
- Dydd Mawrth, 02/02/2021 @ 2.00pm
- Dydd Llun, 22/03/2021 @ 2.00 pm

Aelodau'r Panel

Cyng Chris Bithell
Cyng Dana Davies
Cyng Alan Hunter
Cyng Hugh Irving
Cyng Eric Jones
Cyng Edgar Wyn Owen
Cyng Roger Parry
Cyng Dylan Rees
Cyng Nigel Williams
Cyng Arnold Woolley Dip.IM, MCMI

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

Pat Astbury (Cadeirydd)
Matthew Forbes
William John Williams (Is-Gadeirydd)

Aelod Annibynnol Cyfetholedig
Aelod Annibynnol Cyfetholedig
Aelod Annibynnol Cyfetholedig

Sylwer: mae'n bosibl y bydd y cyfarfod hwn yn cael ei ffilmio i'w ddarlledu'n fyw neu'n ddiweddarach ar wefan Panel yr Heddlu a Throsedd - ar ddechrau'r cyfarfod, bydd y Cadeirydd yn cadarnhau a fydd y cyfarfod cyfan neu ran ohono'n cael ei ffilmio. Gallai'r lluniau a'r recordiad sain gael eu defnyddio at ddibenion hyfforddi. Yn gyffredinol, nid yw'r manau eistedd cyhoeddus yn cael eu ffilmio. Fodd bynnag, drwy fynd i'r ystafell gyfarfod a defnyddio'r manau eistedd cyhoeddus, rydych yn cydsynio i gael eich ffilmio a'r posibilrwydd y bydd y lluniau a'r recordiadau sain hynny'n cael eu defnyddio at ddibenion gweddarlledu a / neu hyfforddiant.

PANEL HEDDLU A THROSEDD GOGLEDD CYMRU

Dydd Llun 30 Medi 2019, am 2.00 pm
Siambr y Cyngor - Bodlondeb

YN BRESENNOL: Patricia Astbury (Cadeirydd)

Y Cynghorwyr: Chris Bithell, Dana Davies, Capten Matthew Forbes, Alan Hunter, Hugh Irving, Eric Jones, Roger Parry, Dylan Rees, John Williams, Nigel Williams a Arnold Woolley

Aelod Lleyg/ Aelod Cyfetholedig: Matthew Forbes a John Williams (Is-Gadeirydd0)

Swyddogion: Dawn Hughes (Swyddog Gwasanaethau Craffu a Phwyllgorau)

Yn bresennol: Ann Griffith (Deputy Police and Crime Commissioner), Stephen Hughes (Chief Executive – Office of the Police and Crime Commissioner), Kate Jackson (Chief Finance Officer – Office of the Police and Crime Commissioner), Arfon Jones (North Wales Police and Crime Commissioner) and Helen Williams (Policy Officer – Office of the Police and Crime Commissioner)

Hefyd yn bresennol: Anna Baker (Checkpoint Cymru Manager) and Inspector Iwan Jones (Heddlu Gogledd Cymru)

86. YMDDIHEURIADAU AM ABSENOLDEB

Derbyniwyd ymddiheuriadau am absenoldeb gan y Cyngorydd Peter Read (Cyngor Gwynedd) a Richard Jarvis (Swyddog Arweiniol a'r Cyngorydd Cyfreithiol).

Dywedodd y Swyddog Craffu a Gwasanaethau Pwyllgorau fod y Cyngorydd Peter Read wedi ymddiswyddo'n ddiweddar a bod cynlluniau ar waith i benodi'r Cyngorydd Edgar Owen yn ei le.

87. DATGAN CYSYLLTIAD: COD YMDDYGIAD LLYWODRAETH LEOL

Datganodd y Cyngorydd Chris Bithell (Cyngor Sir y Fflint) gysylltiad personol, gan ei fod yn ymddiriedolwr Uned Diogelwch Camdriniaeth Ddomestig Glannau Dyfrdwy, sy'n elwa o gyllid gan Gomisiynydd yr Heddlu a Throsedd.

Datganodd y Cyngorydd Arnold Woolley (Cyngor Sir y Fflint) gysylltiad personol, gan ei fod yn aelod o gangen y Fflint o Gymdeithas

Genedlaethol Swyddogion yr Heddlu sydd wedi Ymddeol, Cymdeithas Ryngwladol yr Heddlu ac yn gydlynedd i Dîm Gwyllo Cyflymder Cymuned Bwcle, dan oruchwyliaeth Heddlu Gogledd Cymru, Llanelwly.

Er na chafodd y cysylltiad ei ddatgan ar ddechrau'r cyfarfod, datganodd y Cyngorydd Dana Davies (Cyngor Bwrdeistref Sirol Wrecsam) gysylltiad personol, gan y cyfeiriwyd at gynhyrchiad *Justice in a Day* yng Nghofnod 94, a ariannwyd yn wreiddiol gan Scottish Power, sef ei chyflogwr.

88. **MATERION BRYD**

Dim.

89. **CYFLWYNIAD AR Y CHECKPOINT CYMRU (ANNA BAKER A'R AROLYGYDD IWAN JONES)**

Cafodd y Panel Heddlu a Throsedd Gogledd Cymru gyflwyniad gan Anna Baker (Rheolwr Checkpoint) a'r Arolygydd Iwan Jones (Heddlu Gogledd Cymru) ar raglen Checkpoint Cymru.

Cafodd y Panel wybod fod Checkpoint yn fenter amlasiantaethol, a'i nod yw:

- Lleihau nifer dioddefwyr trosedd trwy leihau aildrosedd.
- Mynd i'r afael ag achosion sylfaenol ymddygiad troseddol megis iechyd meddwl, camddefnyddio sylweddau a phroblemau ariannol.
- Darparu dewis arall i'r System Cyfiawnder Troseddol.

Byddai'r cynllun troseddwy'r oedolion yn edrych ar pam fod pobl yn troseddau a beth y gellir ei wneud i'w hatal. Byddai'n cynnig contract 4 mis i ymgysylltu a byddent yn cael eu herlyn os na fyddant yn cydymffurfio. Byddai troseddwy'r yn cael eu cefnogi trwy'r broses gan weithwyr arbenigol (roedd rhai ohonynt yn bresennol yn y cyfarfod), a fyddai'n defnyddio pecyn gwaith Profiadau Niweidiol yn ystod Plentyndod er mwyn adnabod y problemau sylfaenol.

Roedd y cyflwyniad yn sôn am y meysydd canlynol:

- Pwy sydd yn gymwys ar gyfer Checkpoint:
 - Rhaid i unigolion fod yn byw yng ngogledd Cymru.
 - Rhaid i'r drosedd fod wedi'i chyflawni yng ngogledd Cymru.
 - Rhaid i unigolion fod yn 18 oed a hŷn.
 - Rhaid i drosedd yr unigolion fod yn gymwys i gael ei gwaredu y tu allan i'r llys (ni fyddai trais domestig, trosedd casineb ac ymosod ar weithwyr gwasanaethau brys yn cael eu cynnwys).
- Amodau'r Contract:
 - Peidio ag aildrosedd dros gyfnod y contract.
 - Cymryd rhan mewn dull adferol, os ydi'r dioddefwr yn gofyn iddynt.

- Mynychu sesiynau gyda gwasanaethau perthnasol er mwyn mynd i'r afael â phroblemau personol.
- Cwblhau gwaith cymunedol gwirfoddol.
- Manteision:
 - Lleihau aildroseddu
 - Lleihau nifer y dioddefwyr.
 - Cymunedau mwy diogel.
 - Troseddwyr yn cyfrannu'n gadarnhaol i'r gymuned.
 - Lleihau'r galw ar yr heddlu ac asiantaethau eraill yn yr hir dymor.

Diolchodd y Prif Weithredwr (Swyddfa'r Comisiynydd yr Heddlu a Throsedd) i Anna Baker (Rheolwr Checkpoint Cymru), Arolygydd Iwan Jones a Helen Williams (Swyddog Polisi Swyddfa'r Comisiynydd yr Heddlu a Throsedd) am eu gwaith caled yn sefydlu'r rhaglen.

Diolchodd y Panel am y cyflwyniad llawn gwybodaeth a thrafodwyd y canlynol:

- Cyfraddau llwyddo menter debyg yn Durham:
 - Clywodd y Panel fod y gyfradd aildroseddu yn Durham ymysg yr unigolion a fu ar y rhaglen Checkpoint wedi gostwng o dan 15%.
 - Ni aeth 95% o'r rhai ar Raglenni Addysg Cyffuriau ymlaen i aildroseddu.
- Cymhwyster a thorri contract:
 - Caniateir y rhai sy'n aildroseddu ar y rhaglen hyd at 3 gwaith gydol eu hoes, ac mae'n rhaid cael cyfnod o 18 mis rhwng bob trosedd.
 - Rhaid i'r troseddwr gyfaddef i'r drosedd a chytuno â thelerau'r contract, a allai olygu cyfiawnder adferol.
 - Os nad ydi'r troseddwr yn cadw at amodau'r contract, yna bydd yn cael ei ch/gyhuddo o'r drosedd wreiddiol a bydd Gwasanaeth Eryl y Goron yn cael gwybod o fewn chwe mis; fe nodwyd y byddai yna gynhadledd achos ar gyfer y rhai oedd yn torri eu contract.
 - Ar rai adegau, efallai nad Checkpoint ydi'r ymyrraeth gywir, a bydd y troseddwr yn cael ei atgyfeirio at raglen ymyrraeth fwy arbenigol.
 - Nid yw'r rhaglen ar agor i bobl ifanc o dan 18 oed gan fod gan y System Cyfiawnder Ieuenctid Gynllun Atgyfeirio Ieuenctid effeithiol eisoes ar waith.
- Profiad a llwythi gwaith y Llyw-wyr:
 - Er nad yw'r Llyw-wyr angen cymwysterau penodol, mae ganddynt lawer o brofiad bywyd, yn enwedig wrth helpu'r rheini yn y system cyfiawnder troseddol (Cymorth i Ferched, y Carchar, Hyfforddwyr, Gwasanaeth Prawf).
 - Mae 9 o'r Gweithwyr yma ar hyn o bryd yn seiliedig ar asesiad sylfaenol a gynhaliwyd gan Brifysgol Bangor. Serch hynny, byddai'n cael ei adolygu ar ôl iddo gael ei weithredu gan Swyddfa'r Comisiynydd Heddlu a Throsedd a luniodd fframwaith i sicrhau fod y llwythi achos yn effeithiol.

- O ran y rhai oedd yn aildroseddu, byddai'n fanteisiol i'r Llywiwr a'r troseddwr gael yr un Llywiwr, fodd bynnag byddai hyn yn dibynnu ar lwyth gwaith a throsiant staff.
- Byddai'r Llyw-wyr yn cael eu cefnogi yn yr un modd â staff Heddlu Gogledd Cymru.
- Gweithio gydag asiantaethau eraill:
 - Er y byddai Llyw-wyr yn gweithio gydag asiantaethau eraill i sicrhau fod y troseddwr yn cael ei g/chefnogi trwy gydol eu contract, byddai mwyafrif yr ymyraethau angenrheidiol yn cael eu gwneud yn fewnol; ni fyddai asiantaethau eraill yn rhan yn y cam contract, y Llywiwr fyddai'n penderfynu gwneud atgyfeiriadau priodol.
 - Byddai'r Llywiwr hefyd yn defnyddio prosiectau comisiynu'r Comisiynydd megis Pathfinder Merched.
 - Roedd asiantaethau eraill yn awyddus i gynorthwyo gyda'r rhaglen.
- Adolygu/craffu manteision y Rhaglen:
 - Dywedodd Rheolwr Checkpoint Cymru y byddai Prifysgol Bangor yn cynnal gwerthusiad o'r rhaglen.
 - Byddai Panel Craffu Tu Allan i'r Llys yn adolygu'r rhaglen hefyd.
 - Byddai Heddlu Gogledd Cymru yn monitro'r rhaglen hefyd.
- Ariannu'r Rhaglen:
 - Fe ariannir y rhaglen o'r Gronfa Ymyrraeth yn Gynnar.

Cadarnhaodd y Prif Weithredwr y bydd adborth o'r adolygiad a gynhaliwyd gan Brifysgol Bangor ac adolygiad Swyddfa Panel Heddlu a Throsedd ar ôl ei weithredu yn cael ei gyflwyno i gyfarfod o'r Panel yn y dyfodol.

Dymunodd y Cadeirydd bob llwyddiant i'r Llyw-wyr yn eu swyddi newydd.

90. **CYHOEDDIADAU GAN Y CADEIRYDD**

Llongyfarchodd y Cadeirydd PC Gareth Jaggord sydd yn aelod o'r tîm dan dŵr ac sydd wedi cael ei enwebu am wobwr Dewrder Cenedlaethol yr Heddlu.

Gofynnodd y Cadeirydd fod y Panel yn ysgrifennu at y Cynghorydd Peter Read yn diolch iddo am ei gyfraniad i Banel Heddlu a Throsedd Gogledd Cymru.

91. **COFNODION**

Cyflwynwyd cofnodion cyfarfod Panel Heddlu a Throsedd Gogledd Cymru a gynhaliwyd ar 17 Mehefin 2019 i'w cymeradwyo.

PENDERFYNWYD-

Cymeradwyo cofnodion cyfarfod Panel Heddlu a Throsedd Gogledd Cymru a gynhaliwyd ar 17 Mehefin 2019, ar yr amod bod y gair 'to' yn cael ei ychwanegu i'r frawddeg yn y fersiwn Saesneg ganlynol (doedd dim angen newid y Gymraeg):

- 'The PCP supported an increase in the police precept, in order to support the implementation of the Operational Programme, which would see investment in an additional 30 Police Officers and 10 Police Staff.'

92. **DIWEDDARIAD AR GAMAU GWEITHREDU O'R CYFARFOD BLAENOROL**

Darparwyd adborth am gamau gweithredu/pwyntiau a wnaed yn y cyfarfod blaenorol fel a ganlyn:

- Cofnod 73 – Cyflwyniad gan y Prif Gwnstabl Carl Foulkes (Heddlu Gogledd Cymru):
 - Ar ôl i'r Ddalfa gau yn Nolgellau, mae Heddlu Gogledd Cymru yn cydweithio â Heddlu Dyfed Powys ac mae carcharorion yn cael cludo i Ddalfa Aberystwyth pan fo'n briodol.
 - Buddsoddi ym Mhlismona'r Ffyrdd: Dywedodd y Comisiynydd wrth y Panel y bydd trafodaethau'n cael eu cynnal gyda'r Heddlu ynglŷn â'r gyllideb ar gyfer 2020/21.
 - Delio â gyrwyr heb dreth, MOT ac yswiriant: Dywedodd y Comisiynydd fod troseddau o'r fath yn cael eu trin o fewn yr adnoddau sydd ar gael.
- Cofnod 79 – Adborth gan Aelodau sy'n Gefnogwyr:
 - Cefnogwr yn erbyn Cam-drin Domestig: Mewn cysylltiad â'r data sy'n dangos bod cynnydd wedi bod yn nifer y dioddefwyr cam-drin domestig ailadroddus o fewn 12 mis, cadarnhaodd y Comisiynydd y bydd y mater yma'n cael ei drafod yng nghyfarfod nesaf y Bwrdd Gweithredol Strategol ac y byddai'n adrodd yn ôl wedi hynny.
 - Cefnogwr yn erbyn Caethwasiaeth Fodern: Yn y cyfarfod diwethaf, cyfeiriodd y Cadeirydd at y gwasanaeth cyfweliadau dychwelyd adref gan ofyn i Aelodau fynd nôl i'w Cynghorau gan ofyn pam fod Cynghorau Conwy, Sir Ddinbych a Gwynedd ddim yn darparu'r gwasanaeth yma. Dywedodd y Swyddog Craffu a Gwasanaethau Pwyllgor ei bod wedi derbyn gwybodaeth fod Cynghorau yn darparu'r gwasanaeth, rhai o fewn adnoddau presennol, tra bod gan rai eraill swyddi penodol. Roedd y Prif Weithredwr yn cydnabod fod Cynghorwyr yn darparu gwasanaeth, serch hynny roedd hyn yn anghyson ar draws y chwe Awdurdod Lleol. Dywedodd y Comisiynydd ei fod wedi cael cyfarfod cadarnhaol gyda Jane Hutt AC ac roedd yn obeithiol y byddai cyllid yn cael ei sicrhau i ariannu datrysiad rhanbarthol i hyn.
- Diweddariad rheolaidd gan Gomisiynydd Heddlu a Throsedd Gogledd Cymru (Blaenoriaeth 3 - Cam-drin Rhywiol):
 - Mewn cysylltiad â'r set ddata ddiweddaraf a ddangosodd mai Gogledd Cymru oedd y 10^{fed} uchaf mewn cysylltiad â throseddau treisio oedd yn cael eu riportio, ond yn 3^{ydd} mewn cysylltiad â datrysiadau positif ar gyfer achosion troseddau treisio, dywedodd y Prif Weithredwr y byddai adolygiad amlasiantaethol yn cael ei gynnal mewn cysylltiad â hyn gan ddarparu adborth yn y dyfodol a byddai'n cael ei gynnwys yn adroddiad diweddarur Comisiynydd. Roedd y Comisiynydd yn

teimlo bod angen rhywfaint o gyd-destun mewn cysylltiad â'r data yma ac efallai bod angen astudiaethau achos er mwyn deall y ffigurau'n well a'r gefnogaeth sy'n cael ei gynnig i'r dioddefwr.

- Dywedodd y Dirprwy Gomisiynydd fod Y Fonesig Vera Baird Cwnsler y Frenhines (Comisiynydd Heddlu a Throsedd Northumbria) wedi cael ei gwahodd i fynychu cyfarfod o'r Bwrdd Cyfiawnder Troseddol i drafod atal cam-drin domestig.
- Mewn perthynas â pha bwerau y gellir eu dirprwyo i'r Swyddogion Cymorth Cymunedol yr Heddlu, dywedodd y Swyddog Craffu a Gwasanaethau Pwyllgorau ei bod wedi dosbarthu'r wybodaeth a ddarparwyd gan y Prif Weithredwr i bob Aelod o'r panel.

93. **CWESTIYNAU I'R COMISIYNYDD HEDDLU A THROSEDD**

Dim.

94. **RHESTR O BENDERFYNIADAU A WNAED GAN GOMISIYNYDD YR HEDDLU A THROSEDD**

Cyflwynwyd rhestr o benderfyniadau gan Gomisiynydd yr Heddlu a Throsedd rhwng 18 Mai 2019 a 9 Medi 2019 i'r Aelodau.

Gofynnodd aelodau gwestiynau mewn cysylltiad â'r penderfyniadau canlynol:

- Cwmni Theatr Arad Goch
 - Dywedodd y Comisiynydd fod cyllid wedi'i ddarparu o gyllid y Swyddfa i gefnogi cyflwyniad peilot sydd yn canolbwyntio ar gamfanteisio'n rhywiol ar blant mewn 4 ysgol uwchradd ar draws Gogledd Cymru – Ysgol y Creuddyn (Conwy), Ysgol Uwchradd Dinbych (Sir Ddinbych), Ysgol Uwchradd Elfed (Sir y Fflint) ac Ysgol Morgan Llwyd (Wrecsam).
 - Gan mai cynllun peilot oedd hwn, fe eglurodd y Prif Weithredwr fod y cyllid wedi'i ddarparu o Swyddfa'r Comisiynydd, ac os yw'n llwyddiannus bydd yn cael ei gyflwyno gyda chyllid o'r Gronfa Gomisiynu.
 - Cyfeiriwyd at ariannu cynhyrchiad *Justice in a Day*; roedd y Comisiynydd yn credu fod arian arall wedi cael ei sicrhau.
- Cyllid ar gyfer y Prosiect Ieuenctid:
 - Dywedodd y Prif Weithredwr fod y Comisiynydd wedi darparu cyllid gwerth £25,000 i sefydlu Comisiwn Ieuenctid i bobl ifanc rhwng 14 a 25 oed yng ngogledd Cymru; y pwrpas oedd ymgysylltu a hyfforddi grŵp craidd o bobl ifanc a fyddai'n ymgysylltu rhwng cyfoedion ar draws gogledd Cymru.
 - Awgrymodd y Comisiynydd efallai y dylai'r Comisiwn Ieuenctid ymgysylltu â Senedd yr Ifanc.
- Symudiadau yn y Cronfeydd Wrth Gefn:
 - Fe nodwyd y dylai tabl yn yr hysbysiad o benderfyniad gael ei gywiro i balans ar 31 Ionawr 2019 (nid 2018).

- Maes Tanio Gynnau
 - Dywedodd y Prif Weithredwr y byddai buddsoddi yn y safle yn galluogi Heddlu Gogledd Cymru i ymestyn y ddarpariaeth hyfforddi i heddluoedd eraill yng Nghymru a Lloegr, gan greu incwm.

**PENDERFYNWYD-
Nodi'r wybodaeth.**

(Datganodd y Cynghorydd Dana Davies gysylltiad personol, gan y cyfeiriwyd at gynhyrchiad Justice in a Day sy'n cael ei ariannu gan Scottish Power, sef ei chyflogwr.

95. **ADBORTH GAN AELODAU SY'N GEFNOGWYR**

Derbyniodd Panel Heddlu a Throsedd Gogledd Cymru adborth gan Aelodau sy'n Gefnogwyr fel a ganlyn:

Cefnogwr yn erbyn Trosedd Cyfundrefnol

Cyfeiriodd John Williams (Is-gadeirydd) at lwyddiannau ymchwiliadau diweddar i'r llofruddiaeth â bwa croes ar Ynys Môn a gweithrediadau cyffuriau Llinellau Sirol.

Y gobaith yw y bydd y Comisiynydd yn cael cyflwyniad gan Heddlu Gogledd Cymru ynglŷn â sut y cynhaliwyd yr ymchwiliadau hyn.

Cefnogwr yn erbyn Caethwasiaeth Fodern

Dywedodd Pat Astbury (Cadeirydd) fod Heddluoedd Cymru yn gweithio gyda'r Gwasanaeth Eiriolaeth Ieuencid Cenedlaethol i edrych ar gyfweliadau dychwelyd adref.

Roedd Swyddfa'r Comisiynydd Heddlu a Throsedd wrthi'n llunio ymateb i ymgynghoriad Llywodraeth Cymru ar Ddiogelu Plant rhag Camfanteisio'n Rhywiol ar Blant.

Cafodd y Panel wybod hefyd fod y Comisiynydd wedi sicrhau cyllid i gynnal Cynhadledd Caethwasiaeth Fodern ym mis Rhagfyr 2019, a'r nod fyddai codi ymwybyddiaeth o gaethwasiaeth fodern o fewn gweithleoedd, yn enwedig yn y sectorau Adeiladu, Amaethyddiaeth a Thwristiaeth.

Dywedodd y Swyddog Craffu a Gwasanaethau Pwyllgorau y byddai'n dosbarthu manylion am y Gynhadledd i Aelodau Arweiniol Awdurdodau Gogledd Cymru unwaith y byddant wedi'u cadarnhau.

Cefnogwr Darparu Cymdogaethau Mwy Diogel

Dywedodd y Cynghorydd Hugh Irving a gafodd ei benodi i'r swydd yn ddiweddar, ei fod wrthi'n trefnu cyfarfod gyda Phrif Weithredwr Swyddfa'r Comisiynydd Heddlu a Throsedd er mwyn mynd trwy rôl Aelodau sy'n Gefnogwyr.

Cefnogwr Cyllid

Dyweddodd y Cynghorydd Dana Davies ei bod wedi cwrdd â'r Prif Swyddog Cyllid gan ddweud fod yr Heddlu a'r Comisiynydd wedi derbyn adroddiad archwilio glân, ac mai ychydig o eitemau oedd wedi'u cam fynegi yn y cyfrifon. Roedd yr unig ddiwygiad sylweddol yn ymwneud â dyfarniad McCloud, a arweiniodd at gynnydd o £75m yn y rhwymedigaeth sy'n ymwneud â Chronfa Bensiynau Heddlu Gogledd Cymru. Serch hynny, gan fod y rhwymedigaeth yma'n cael ei warantu gan y Swyddfa Gartref, nid oedd y newid yma'n effeithio ar gronfeydd wrth gefn y gellir eu defnyddio na sefyllfa ariannol y Comisiynydd na'r Heddlu. Llongyfarchwyd pawb a fu'n rhan o'r gwaith o gwblhau'r cyfrifon.

96. **DIWEDDARIAD CYFNODOL GAN GOMISIYNYDD HEDDLU A THROSEDD GOGLEDD CYMRU**

Cyflwynwyd diweddariad rheolaidd Comisiynydd yr Heddlu a Throsedd rhwng 1 Mai 2019 ac 1 Awst 2019 i'r Aelodau.

Roedd yr adroddiad yn dangos manylion perfformiad mewn perthynas â Chynllun yr Heddlu a Throsedd 2017-2020 ac yn darparu gwybodaeth yr oedd yn rhesymol ofynnol i'r Comisiynydd ei darparu i Banel yr Heddlu a Throsedd ynglŷn â chyflawni ei swyddogaethau.

Fe dynnodd y Comisiynydd sylw at y canlynol:

- Fe adolygodd y Comisiynydd ei Gynllun ym mis Mawrth 2019 ac er fod ei bedwar blaenoriaeth yn parhau, roedd wedi cyflwyno blaenoriaeth drosfwaol yn sgil y cynnydd yng ngweithgareddau Llinellau Sirol, sef 'Lleihau camfanteisio'n droseddol ar bobl ddiamddiffyn'.
- Fideo a Wisgwyd ar y Corff – cafwyd delweddau tystiolaeth o fideo a wisgwyd ar y corff mewn 3.4% o achosion o gam-drin domestig; cynyddodd hyn i 16.5% pan gyflwynwyd Hysbysiad Diogelu Trais Domestig.
- Hyfforddiant ar Gam-drin Domestig i Swyddogion – yn ddiweddar fe nodwyd fod diffyg mewn hyfforddiant arbenigol yn y rhanbarth ac roedd cynlluniau ar waith i ddylunio hyfforddiant arbenigol i Swyddogion ar Gam-drin Domestig.
- Camfanteisio'n Rhywiol ar Blant – Roedd Canolfan Atgyfeirio Ymosodiadau Rhywiol (SARC) wedi cynhyrchu fideo gyda dioddefwyr oedd wedi defnyddio gwasanaethau SARC, ac oedd eisiau rhannu eu straeon i helpu dioddefwyr eraill. Byddai'r Swyddog Craffu a Gwasanaethau Pwyllgorau yn rhannu dolenni i'r fideo gydag Aelodau'r Panel.
- Troseddau Cyfundrefnol a Llinellau Sirol – dywedodd y Comisiynydd fod proffiliau/asesiadau yn cael eu cynhyrchu i gofnodi materion cyfun sy'n cyfrannu at fgythiad ehangach trosedd ddifrifol a chyfundrefnol. Diolchwyd i bawb am y gwaith roeddynt wedi'i wneud i lunio'r dogfennau; byddai'r Comisiynydd yn trafod gyda'r

Heddlu i weld a oedd modd rhannu fersiynau wedi'u golygu o'r proffiliau/asesiadau gyda'r Panel.

- Darparu Cymdogaethau Mwy Diogel – Arolygon Bodlonrwydd Defnyddwyr: Bu gostyngiad yn lefelau bodlonrwydd ar draws pob maes gwasanaeth hyd at fis Mehefin 2019; serch hynny fe nodwyd y bu gostyngiad sylweddol yn nifer yr arolygon a gafodd eu llenwi. Dywedodd y Comisiynydd y byddai'r mater yma'n cael ei drafod ymhellach yng nghyfarfod Bwrdd Gweithredol Strategol er mwyn deall y rhesymau, yn benodol mewn cysylltiad â'r gwasanaeth 'dilynol'.

PENDERFYNWYD- Nodi'r wybodaeth.

97. DIWEDDARIAD AR GYLLIDEB 2019/20 (AR 31 GORFFENNAF 2019)

Cyflwynodd y Prif Swyddog Cyllid adroddiad i Banel Heddlu a Throsedd Gogledd Cymru oedd yn darparu cadarnhad o gwblhau Datganiad Cyfrifon ar gyfer y flwyddyn ariannol a ddaeth i ben 31 Mawrth 2019 a diweddariad am gyllideb blismona ar gyfer gogledd Cymru ar 31 Gorffennaf 2019.

Cafodd yr Aelodau wybod fod yr Archwilydd Cyffredinol wedi cyhoeddi adroddiad archwilio diamod yn dilyn yr archwiliad, a diolchwyd i'r Tîm Cyllid am eu holl waith caled yn paratoi'r cyfrifon.

Cafodd yr aelodau wybod hefyd fod y tanwariant net yn £145,000 ar hyn o bryd, oherwydd newidiadau i'r adeilad yn Llandegai a'r cynigion i hyfforddi ditectifs ychwanegol trwy'r rhaglen Detective Now.

Roedd ansicrwydd yn parhau ynglŷn â'r cyllid ar gyfer 20,000 o swyddogion heddlu ychwanegol ar draws Cymru a Lloegr, ac roedd pryderon y byddai'n rhaid dod o hyd i'r arian trwy drethiant lleol. Er mwyn dechrau ar y broses recriwtio, byddai 18 Swyddog ychwanegol yn cael eu recriwtio ym mis Hydref 2019, gydag adnoddau ychwanegol yn cael eu rhoi ar waith i hwyluso hyn.

Fe soniodd y Comisiynydd hefyd am faterion parhaus oedd yn ymwneud â chontractau fforensig, a allai arwain at gynnydd mewn ffioedd o 30% (o'i gymharu â'r amcangyfrif blaenorol o 25%).

Dywedodd y Comisiynydd wrth y Panel fod trafodaethau ar waith gyda Chyngor Cenedlaethol Penaethiaid yr Heddlu i chwilio am ddatrysiad a sicrhau gwytnwch y diwydiant arbenigol hwn; un datrysiad fyddai dod â'r gwasanaeth yn fewnol (trwy gwmni hyd braich). Roedd y Panel yn croesawu'r trafodaethau oedd yn digwydd ar lefel genedlaethol a chynigiodd ei gefnogaeth fel y bo angen.

Rhoddodd y Prif Swyddog Cyllid eglurhad am y symudiadau yn y cronfeydd wrth gefn a'r rhesymau dros fenthycy cyfalaf.

Dywedodd y Cefnogwr Cyllid nad oedd ganddynt syniad o beth fyddai'r setliad dros dro ar gyfer cyllideb 2020/21.

PENDERFYNWYD-

Nodi'r adroddiad.

98. **CRYNODEB O'R CWYNION A GAFWYD MEDI 2018 – MEDI 2019**

Cyflwynwyd adroddiad i Banel Heddlu a Throsedd Gogledd Cymru oedd yn cynnwys crynodeb o gwynion a dderbyniwyd yn erbyn y Comisiynydd Heddlu a Throsedd a'r Dirprwy Gomisiynydd Heddlu a Throsedd rhwng mis Medi 2018 a mis Medi 2019.

Derbyniodd y Panel 2 gŵyn yn erbyn y Comisiynydd yn ystod y cyfnod riportio, fodd bynnag, barn y Swyddog Arweiniol oedd nad oeddynt yn gofnodadwy a'u bod yn camddefnyddio'r gweithdrefnau cwyno, fel y nodir yn y Rheoliadau.

Er mai dim ond cylch gwaith i ddelio â chwynion yn erbyn y Comisiynydd a'r Dirprwy Gomisiynydd oedd gan y Panel, roedd wedi derbyn 10 cwyn am Heddlu Gogledd Cymru yn ystod y cyfnod adrodd; cafodd yr achwynwyr gyngor am y weithdrefn gywir i'w dilyn mewn cysylltiad â'u cwynion.

O ran penderfynu ar y mathau o gwynion a dderbyniwyd, a oedd wedi'u dirprwyo i'r Swyddog Arweiniol a'r Cynghorydd Cyfreithiol i'r Panel, fe awgrymwyd y dylid cynnal ymgynghoriad gyda'r Cadeirydd a'r Dirprwy Gadeirydd yn y broses hon. Bydd y Swyddog Craffu a Gwasanaethau Pwyllgorau yn trafod hyn ymhellach gyda'r Swyddog Arweiniol.

PENDERFYNWYD-

(a) Bod Panel Heddlu a Throsedd Gogledd Cymru yn nodi'r adroddiad a'r camau gweithredu a gymerwyd mewn perthynas â'r cwynion a gafwyd.

(b) Ystyried cynnwys y Cadeirydd a'r Is-gadeirydd yn y broses i benderfynu ar y cwynion a dderbyniwyd.

99. **YSTYRIED RHAGLEN GWAITH I'R DYFODOL PANEL HEDDLU A THROSEDD GOGLEDD CYMRU**

Cyflwynwyd Rhaglen Gwaith i'r Dyfodol Panel Heddlu a Throsedd Gogledd Cymru i'r Aelodau.

Er ei fod wedi'i adael allan o'r Rhaglen Gwaith i'r Dyfodol, byddai'r Panel yn cael cyflwyniad gan Leaders Unlocked ar ddatblygu Comisiwn Ieuenctid ym mis Rhagfyr 2019.

Felly gan fod y cyfarfod ar 9 Rhagfyr 2019 yn llawn, cytunwyd fod diweddariadau ar Gronfa Ymyrraeth Gynnar a'r Rhaglen Gwelliant Gweithredol yn cael eu cynnwys yn adroddiad diweddar rheolaidd y Comisiynydd yr Heddlu a Throsedd Gogledd Cymru a'r Swyddog Arweiniol y diweddariad ar Drais yn erbyn

Merched, Cam-drin Domestig a Thrais Rhywiol yn cael ei ohirio tan gyfarfod yn y dyfodol.

Fe nodwyd hefyd y dylai eitem 27 Ionawr 2020 yn y fersiwn Saesneg gael ei gywiro i *Revisions to the Police and Crime Plan* (nid Panel).

CYTUNWYD-

Cymeradwyo Rhaglen Gwaith i'r Dyfodol Panel yr Heddlu a Throsedd Gogledd Cymru, yn amodol ar y newidiadau uchod.

100. DIWEDDARIAD GAN Y DIRPRWY GOMISIYNYDD HEDDLU A THROSEDD

Roedd y Dirprwy Gomisiynydd Heddlu a Throsedd eisiau rhoi sicrwydd i'r Panel fod trafodaethau ar waith gyda'r Heddlu mewn cysylltiad â goblygiadau Brexit ar blismona yng ngogledd Cymru, serch hynny nid oedd y Dirprwy Gomisiynydd mewn sefyllfa i rannu gwybodaeth ar hyn o bryd, gan ei fod yn swyddogol sensitif.

Rhoddodd y Dirprwy Gomisiynydd sicrwydd i Aelodau hefyd fod cyfarfodydd yn cael eu cynnal yn rheolaidd ar lefel genedlaethol, ranbarthol a lleol.

Dywedodd y Comisiynydd ei fod wedi mynegi pryderon yn gyhoeddus nifer o weithiau ynglŷn â'r DU yn gadael yr Undeb Ewropeaidd heb gytundeb a'r effaith y gallai hyn ei gael ar blismona a diogelwch yn y DU. Mae'n debyg y byddai Heddluoedd yn cael eu heithrio o ddefnyddio 36 gwasanaeth sy'n cael eu rhannu er mwyn targedu troseddwr ar draws Ewrop a rhagwelir y bydd yna risg gynyddol i ddiogelwch.

Cafodd yr aelodau wybod hefyd fod y Comisiynydd wedi ysgrifennu at y Swyddfa Gartref a'r Prif Weinidog mewn cysylltiad â hysbyseb recriwtio'r Llu'r Ffiniau oedd wedi hepgor porthladd Caergybi o'r hysbyseb.

Mynegodd y Panel bryderon nad oedd y Dirprwy Gomisiynydd yn gallu rhannu rhagor o fanylion gydag aelodau'r Panel am ei fod yn swyddogol sensitif, gan fod y Panel yn credu y dylai gael gwybod pa gynlluniau wrth gefn sydd ar waith a'r goblygiadau ar gyfer plismona yng ngogledd Cymru.

Fe awgrymwyd fod y Panel yn ysgrifennu at y Prif Uwcharolygydd (Heddlu Gogledd Cymru) yn gofyn a allai ddarparu'r Briffiad Brexit diweddaraf i'r Panel. Byddai'r Cadeirydd a'r Is-gadeirydd hefyd yn codi mater yr Ardoll mewn cyfarfod gyda Chymdeithas Llywodraeth Leol Cymru yn y dyfodol agos.


101. DYDDIAD Y CYFARFOD NESAF

Bydd y cyfarfod nesaf yn cael ei gynnal ddydd Llun, 9 Rhagfyr 2019 am 10.00am.

(Daeth y cyfarfod i ben am 4.10 pm)

CWESTIYNAU I GOMISIYNYDD YR HEDDLU A THROSEDD

Yr unigolyn sy'n cyflwyno'r cwestiwn	Dyddiad Cyfarfod y Panel	Cwestiwn	Cyflwyno i'r Comisiynydd
Y Cynghorydd Dylan Rees Page 138	31/01/2020	<p>Yn ei adroddiad blynyddol drafft, mae Comisiynydd yr Heddlu a Throsedd yn darparu adroddiad cynnydd ar y pum blaenoriaeth strategol sydd wedi'u cynnwys o fewn Cynllun yr Heddlu a Throsedd". Yn yr adran sy'n ymwneud â'r flaenoriaeth "Darparu Cymdogaethau Mwy Diogel," gwelir y paragraff isod: "Er mwyn sicrhau bod swyddogion a staff yn treulio gymaint o amser â phosib allan ar y strydoedd ac nid mewn gorsafoedd heddlu, rhoddwyd dyfeisiau symudol newydd i 600 o ddefnyddwyr ychwanegol yn ystod y cyfnod adrodd hwn. Mae'r dyfeisiau newydd hyn yn galluogi defnyddwyr i dreulio mwy o amser allan yn y gymuned y maent yn ei gwasanaethu yn hytrach na bod yn gaeth i'r orsaf."</p> <p>Mae rôl Swyddogion Cymorth Cymunedol yr Heddlu yn allweddol i'r nod o ddarparu presenoldeb plismona gweledol. Fodd bynnag, rwyf wedi derbyn pryderon yn ddiweddar gan y gymuned leol am ostyngiad ym mhatrolau Swyddogion Cymorth Cymunedol yr Heddlu. Rwyf ar ddeall bod dau reswm dros hyn, sef gostyngiad yn nifer cyffredinol Swyddogion Cymorth Cymunedol yr Heddlu, a'u bod yn canolbwyntio mwy ar yr hyn a elwir yn "datrys problemau o'r ddesg".</p> <p>A fyddai'r Comisiynydd Heddlu a Throseddu cystal ag ateb y canlynol os gwelwch yn dda:</p> <ol style="list-style-type: none"> 1. Beth yw'r ffigyrau o ran niferoedd Swyddogion Cymorth Cymunedol yr Heddlu ar gyfer y ddwy flynedd ddiwethaf? 2. A oes unrhyw newid wedi bod yn y polisi o ran eu lleoli? 	22/01/2020

	<p>PANEL YR HEDDLU A THROSEDD</p> <p>31 Ionawr 2020</p> <p>PENDERFYNIADAU</p> <p>Adroddiad y Prif Weithredwr</p>
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1. CYFLWYNIAD

- 1.1 Mae Comisiynydd yr Heddlu a Throsedd (“y Comisiynydd”) yn gyfrifol am wneud nifer o benderfyniadau drwy gydol y flwyddyn. Gall y rhain gynnwys penderfyniadau ynghylch materion fel y gyllideb a'r praesept, penodiadau, blaenoriaethau plismona a thrafodion cyfreithiol.

2. SUT Y GWNEIR PENDERFYNIADAU

- 2.1 Y Polisi Gwneud Penderfyniadau sy'n nodi'r broses y bydd Comisiynydd Gogledd Cymru yn cadw ai wrth wneud penderfyniadau. Mae'n darparu'r paramedrau, yr ymdriniaeth a'r egwyddorion ac yn amlinellu'r gweithdrefnau ar gyfer cofnodi a chyhoeddi'r penderfyniadau a wneir.
- 2.2 Bydd penderfyniadau'r Comisiynydd yn ymwneud yn bennaf â chyflawni ei swyddogaethau statudol; yn ogystal, mae ar y Comisiynydd ddyletswydd statudol i gofnodi a chyhoeddi penderfyniadau o fudd cyhoeddus arwyddocaol sy'n deillio o arfer y swyddogaethau statudol hynny, boed wedi'u gwneud gan y Comisiynydd yn breifat neu o ganlyniad i gyfarfod o natur gyhoeddus neu breifat.
- 2.3 Mae'r gofynion statudol yng Ngorchymyn (Gwybodaeth Benodedig) Cyrff Plismona Lleol Etholedig 2011/12 a 13 (“y Gorchymynion”) ar gyfer cofnodi a chyhoeddi gwybodaeth berthnasol i benderfyniadau a wneir, yn gofyn am elfennau penodol er mwyn sicrhau tryloywder ac i sicrhau unplygrwydd y rhai hynny sy'n gwneud y penderfyniadau. Bydd penderfyniadau a wneir yr ystyrir eu bod o ddiddordeb i'r cyhoedd yn cael eu cyhoeddi ar wefan y Comisiynydd ac yn cael eu cyflwyno er sylw'r Panel yn yr adroddiad hwn.

3. CRAFFU AR BENDERFYNIADAU'R COMISIYNYDD

- 3.1 Mae'r Panel yr Heddlu a Throsedd yn gyfrifol am oruchwylio'r Comisiynydd a chraffu ar benderfyniadau a wneir ganddo.
- 3.2 Bwriad y Comisiynydd yw cyflwyno i'r panel grynoded o'r holl benderfyniadau a wnaed ynghyd â chrynodeb o'r rheswm pam y gwnaed y penderfyniad. Bwriedir y bydd hyn o gymorth i'r Panel gyflawni ei ddyletswydd o graffu ar ei benderfyniadau.

4. ARGYMHELLION

- 4.1 Bod y Panel yn nodi cynnwys yr adroddiad hwn.

5. COFNOD PENDERFYNIADAU

5.1 Mae'r tabl isod yn nodi'r penderfyniadau allweddol a wnaed o 16 Awst 2019 hyd 16 Ionawr 2020.

Dyddiad	Teitl a dolenni i'r penderfyniad llawn	Summary
16.08.19	Awdurdodiad i fenthycyca	<p>Mae'r Comisiynydd wedi cymeradwyo cais i fenthycyca hyd at £10 miliwn gan y Bwrdd Benthyciadau Gwaith Cyhoeddus, fel y cynghorir gan ein hymgynghorwyr rheoli trysorlys, Arlingclose.</p> <p>Mae Pennaeth Cyllid yn cael awdurdod i benderfynu, gan ystyried cyngor cyfrif gan Arlingclose, a ddylid benthycyca'r swm cyfan ar unwaith, neu i ohirio rhan ohono i leihau'r risg a'r gost o ddal balansau arian parod uwch.</p> <p>Mae'r Strategaeth Ariannol yn cydnabod angen i ariannu'r lefel sylfaenol reolaidd o gostau cyfalaf o grant cyfalaf a chyfraniadau refeniw, gyda'r lefel hon oddeutu £5 miliwn y flwyddyn, ac mae'r MFTP yn adlewyrchu cynnydd o £1 miliwn y flwyddyn mewn cyfraniadau refeniw hyd nes y bodlonir y lefel hon. Caiff fforddiadwyedd hwn ei adolygu ym mhob cylch gosod cyllideb.</p>
24.09.19	Timau Troseddwy Ifanc, Gogledd Cymru	<p>Mae arian o'r Grant Lleihau Troseddau ac Anhrefn wedi'i roi i'r Timau Troseddwy Ifanc ar draws Gogledd Cymru. Nid yw hwn yn gyllid newydd.</p> <p>Mae £43,814 wedi'i ddyfarnu i Wynedd ac Ynys Môn, £43,657 i Gonwy a Sir Ddinbych, £37,864 i Sir y Fflint a £42,205 i Wrecsam.</p> <p>Ariennir y Grant Lleihau Troseddau ac Anhrefn o brif Grant y Swyddfa Gartref a'r praesept.</p>
24.09.19	Rhaglen Ymyriadau Cyffuriau	<p>Mae arian parhaus sy'n gyfanswm o £792,622 tuag at y Rhaglen Ymyriadau Cyffuriau (DIP) wedi'i ddyfarnu.</p> <p>Nod y Rhaglen Ymyriadau Cyffuriau yw darparu gwasanaeth i geisio lleihau faint mae defnyddwyr sylweddau yn ei droseddu, drwy gynorthwyo'r grŵp penodol yma o bobl i dderbyn triniaeth cyffuriau.</p>

		Daw'r arian o'r Grant Lleihau Troseddau ac Anhrefn, a ariennir o brif Grant y Swyddfa Gartref a'r praesept.
24.09.19	Rhaglen Atal Digartrefedd Wrecsam	<p>Mae'r arian parhaus o £15,500 ar gael o'r Grant Lleihau Troseddau ac Anhrefn i gefnogi'r gwaith hwn. Yn flaenorol, roedd Rhaglen Grant Atal Digartrefedd (Cyllid Adran 180) yn cefnogi'r gwaith hwn. Bydd Cyngor Bwrdeistref Sirol Wrecsam a'r bwrdd Cynllunio Ardal yn darparu cyfraniad, sy'n cael ei rannu 3 ffordd am flwyddyn.</p> <p>Mae'r gwaith hwn yn cefnogi'r Comisiynydd i fodloni ei brif ddyletswydd statudol o ddarparu plismona effeithiol ac effeithlon yng Ngogledd Cymru. Bydd y gwaith hwn yn cael ei fonitro drwy ddata perfformiad, astudiaethau achos a gwybodaeth reoli.</p>
24.09.19	VAWDASV	<p>Yn dilyn cynnig ym Mwrdd Trais yn erbyn Menywod, Cam-drin Domestig a Thrais Rhywiol (VAWDASV), penderfynwyd y dylai Swyddfa'r Comisiynydd Heddlu a Throsedd fod y corff atebol (Banciwr Rhanbarthol) ar gyfer darparu gwasanaethau Cynghorydd Annibynnol ar Drais Domestig (IDVA) ar draws yr ardal. Mae'r cyllid ar y cyd ar gyfer 2019/20 yn cynnwys y cyllid cyfredol gan Swyddfa'r Comisiynydd Heddlu a Throsedd a'r grant VAWDASV (a dalwyd gynt i'r Awdurdodau Lleol) sydd i'w cyfuno i un pot i warchod yr IDVA, ISVA, CSA, a rhaglenni troseddwy'r cyfredol yn y chwe awdurdod lleol.</p> <p>Nid oes gan y penderfyniad hwn unrhyw oblygiad ariannol i Swyddfa'r Comisiynydd Heddlu a Throsedd; roedd yn benderfyniad a wnaed i alluogi bod y swyddogaeth gyfrifo'n cael ei symleiddio.</p>
20.08.19	Grant Gwasanaethau Dioddefwyr	<p>Mae'r Comisiynydd wedi cytuno i barhau i ariannu'r holl wasanaethau sy'n rhoi cefnogaeth uniongyrchol i ddioddefwyr troseddau yn y rhanbarth.</p> <p>Heb y gefnogaeth hon sydd wir ei hangen, ni fyddai darpariaeth yn ei lle ar gyfer cefnogaeth IDVA, ISVA, CSA a Chefnogi Dioddefwyr ar draws y rhanbarth. Mae'r cyllid hwn wedi gallu darparu sefydlogrwydd i wasanaethau lleol.</p>

		<p>Darperir y Grant Gwasanaethau Dioddefwyr gan y Weinyddiaeth Gyfiawnder. Mae dyraniadau wedi'u gwneud fel a ganlyn:-</p> <p>Cymorth i Ddioddefwyr - £361,602 Grŵp Cynefin - £41,300 Canolfan Merched Gogledd Cymru - £11,900 Hafan Cymru - £36,400 Uned Diogelwch Cam-drin Domestig - £138,024.57 BAWSO - £35,000 Canolfan Ymosodiadau Rhywiol, BIPBC - £120,000 Canolfan Trais ac Ymosodiadau Rhywiol - £22,000 Cam wrth Gam - £17,000</p>
24.09.19	Plant sy'n cael eu heffeithio gan fod rhiant yn y carchar (CAPI)	<p>Mae cefnogaeth ariannol barhaus sy'n gyfanswm o £9,500 wedi'i chymeradwyo i gefnogi prosiect CAPI o Grant Lleihau Troseddau ac Anhrefn.</p> <p>Mae'r cyllid hwn yn cefnogi dwy swydd, Rheolwr Rhaglen Rhanbarthol a Swyddog Rhaglen.</p> <p>Diben y prosiect aml asiantaeth hwn yw gwella dealltwriaeth o sefyllfa bresennol plant a theluloedd a effeithir gan garchariad yng Ngogledd Cymru, clustnodi'r plant hynny a chynyddu mynediad at gymorth.</p>
24.09.19	Prosiect Pathfinder i Ferched	<p>Mae £30,604 ar gael o'r Grant Lleihau Troseddau ac Anhrefn i gefnogi bod y prosiect hwn yn parhau hyd at 30 Medi 2019.</p> <p>Mae'r prosiect hwn wedi'i arwain gan NOMS Cymru, y pedwar Heddlu yng Nghymru a'r pedwar Comisiynydd Heddlu a Throsedd, gyda chefnogaeth gan Lywodraeth Cymru ac amrediad eang o bartneriaid.</p> <p>Mae'r Comisiynydd yn parhau i fod wedi'i ymrwymo i gefnogi troseddswyr sy'n ferched a bydd yn ystyried pob opsiwn ar gyfer darparu gweithgareddau i ddifyrru o 1 Hydref 2019.</p> <p>Tra bydd hyn yn cael ei adolygu, bydd Canolfan Merched Gogledd Cymru'n parhau i ddarparu'r cynllun cyfredol tan 30 Medi.</p> <p>Mae'r darn hwn o waith yn cysylltu â'r Cynllun Heddlu a Throsedd a'r Strategaeth Trais yn erbyn</p>

		Menywod, Cam-drin Domestig a Thrais Rhywiol (VAWDASV).
24.09.19	Rhwydweithiau Cymunedol OWL Cymru	<p>Mae £9,500 ar gael o'r Grant Lleihau Troseddau ac Anhrefn i gefnogi'r gwaith arloesol hwn. Mae'r cyfraniad hwn yn cefnogi dwy swydd, Rheolwr Rhaglen Rhanbarthol a Swyddog Rhaglen.</p> <p>Bydd y gwaith hwn yn cefnogi'r Comisiynydd i fodloni ei brif ddyletswydd statudol o ddarparu plismona effeithiol ac effeithlon yng Ngogledd Cymru. Bydd y gwaith hwn yn cael ei fonitro drwy'r Bwrdd Cymunedau Mwy Diogel, lle bydd diweddariadau perfformiad yn cael eu cyflwyno.</p>
24.09.19	Tadau Gofalgar	<p>Mae'r Comisiynydd wedi cymeradwyo cyfraniad o £10,000 i Dadau Gofalgar. Dyma raglen sydd wedi ymrwymo i sicrhau diogelwch a lles plant drwy weithio gyda thadau sydd wedi cam-drin neu esgeuluso plant neu gam-drin eu mam o'u blaen.</p> <p>Mae'r arian wedi ei ddarparu o'r Gronfa Lleihau Troseddau ac Anhrefn.</p>
24.09.19	Prosiect Ieuenctid Gorllewin y Rhyl – Menter Gwrthsefyll Trais (SAVI)	<p>Mae cyfraniad o £20,000 wedi'i gymeradwyo tuag at ddarparu Prosiect Ieuenctid Gorllewin y Rhyl. Mae'r cynllun newydd hwn wedi'i lansio i helpu pobl ifanc yn y Rhyl i gadw allan o drwbl. Mae'r SAVI wedi dod â'r heddlu, sefydliadau lleol eraill ac elusennau ynghyd mewn prosiect wedi'i anelu at leihau trosedd ac ymddygiad gwrth-gymdeithasol ymhlith unigolion ifanc rhwng 11 ac 16 oed.</p> <p>Mae'r cynllun hwn wedi'i ddatblygu fel rhan o Gronfa Ymyrraeth Gynnar y Swyddfa Gartref, wedi'i dylunio i ymdrin â thrais difrifol drwy amrywiaeth o gynlluniau lleol. Mae hwn yn Brosiect Cymru Gyfan sy'n cynnwys y pedwar Comisiynydd Heddlu a Throsedd sydd wedi'i ddatblygu'n benodol i weithio ar y cyd i fynd i'r afael â'r materion difrifol hyn yn ein cymunedau.</p> <p>Mae'r arian wedi ei ddarparu o'r Gronfa Lleihau Troseddau ac Anhrefn.</p>
24.09.19	Checkpoint Cymru	Mae £283,766 ar gael o'r Grant Lleihau Troseddau ac Anhrefn i gefnogi'r gwaith arloesol hwn.

		<p>CheckPoint Cymru yw menter y Comisiynydd sy'n seiliedig ar fodel llwyddiannus a ddefnyddiwyd yng Nghwnstabiliaeth Durham. Mae'n targedu mân droseddwr sy'n dod i'r system cyfiawnder troseddol ac yn rhoi dewis amgen iddynt yn lle erlyniad troseddol. Y dewis amgen yw rhaglen 4 mis sy'n nodi ac yn delio â'r rhesymau dros yr ymddygiad troseddol. Os nad yw'r troseddwr yn cwblhau'r rhaglen, neu os yw'n methu bodloni'r gofynion, bydd yn dychwelyd i'r system cyfiawnder troseddol ac yn wynebu erlyniad.</p> <p>Aeth y prosiect CheckPoint Cymru'n fyw 1 Rhagfyr 2019 ac mae perfformiad yn cael ei fonitro gan y Bwrdd Llywodraethu CheckPoint a gadeiriwyd gan y Comisiynydd.</p>
24.09.19	Detective Now	<p>Mae Police Now yn rhedeg cynllun peilot o gynllun Ditectif Mynediad Uniongyrchol cenedlaethol i heddlu'r DU. Mae'r cynllun peilot yn cael ei ariannu'n rhannol gan y Swyddfa Gartref ac wedi'i gynnig i'r heddlu fel ffordd o gynorthwyo heddluoedd i gynyddu nifer y ditectifs i liniaru'r prinder cenedlaethol. Police Now yw'r unig gyflenwr awdurdodedig o'r cynllun; mae'r rhaglen hyfforddi wedi'i thrwyddedu gan y Coleg Plismona, ac mae'r rhaglen yn cydymffurfio â'r PEQF.</p> <p>Gan nad oes unrhyw gyflenwr arall yn y farchnad, roedd yn hanfodol gwneud cytundeb gyda Police Now er mwyn ymgysylltu â'r math hwn o weithgaredd er mwyn cael cynnydd yn nifer y ditectifs.</p> <p>Mae hwn yn hawlildiad i'n Rheolau Sefydlog sy'n ymwneud â Chontractau.</p> <p>Y gost wedi'i hamcangyfrif yw £165,000, yn ogystal â'r cyflogau a'r costau eraill sy'n gysylltiedig â 10 ditectif.</p>
24.09.19	Gwaith yng Ngorsaf Heddlu Llandygai	<p>Mae Llandygai yn Orsaf Heddlu brysur gyda nifer o staff, swyddogion a cherbydau'n gweithredu o'r lleoliad hwnnw. Mae parcio cyfyngedig ar y safle a dim meysydd parcio i'r cyhoedd o fewn pellter cerdded diogel. Gyda newid mewn patrymau shifft a chynnydd yn nifer y swyddogion, argymhellir cynyddu nifer y llefydd parcio a darparu loceri ychwanegol a chyfleusterau cysylltiedig.</p>

		Amcangyfrifir mai cyfanswm y gost yw £156,790.74 i'w ariannu o'r gyllideb referniw yn ystod y flwyddyn.
25.10.19	Solon Security – Ffyn Synhwyro Arfau Llaw	<p>Cymeradwyir bod £159.50 yn cael ei gyfrannu i brynu ffyn synhwyro arfau llaw i gefnogi menter 'Op Spectre' gan Heddlu Gogledd Cymru.</p> <p>Mae 'Ymgyrch Sceptre' yn fenter sy'n wythnos o hyd, sy'n ffurfio rhan o fenter genedlaethol fwy'n ymwneud â throseddau cyllyll.</p> <p>Bydd yr Ymgyrch am wythnos yn cael ei rhedeg ledled ardal Heddlu Gogledd Cymru. Yr amcanion yw:</p> <ul style="list-style-type: none"> • Lleihau troseddau difrifol yn cynnwys pobl ifanc fel dioddefwyr ac fel troseddwy, yn cynnwys y rhai hynny wedi'u cynnwys mewn troseddau'n ymwneud â gangiau. • Lleihau nifer y bobl ifanc sy'n cario cyllyll ar strydoedd Gogledd Cymru. • Ennill cefnogaeth cymunedau a phobl ifanc i'r heddlu weithredu i leihau troseddau ieuencid. • Cynorthwyo gyda'r economi yn y nos. • Lleihau effaith gyffredinol troseddau cyllyll ar gymunedau yng Ngogledd Cymru. <p>Bydd y ffon synhwyro'n cynorthwyo ac addysgu o ran rheoli cwsmeriaid a allai fod o dan amheuaeth o gario cyllyll ac arfau. Bydd pob pecyn yn cynnwys ffon synhwyro a thiwbiau cynnwys cyllyll. Nid yw'r ffon synhwyro'n gyfyngedig o ran nifer yr weithiau y gellir ei defnyddio, a gellir ei gosod i dynnu sylw amlwg at y canfyddiad neu i roi gwybod i'r defnyddiwr yn dawl.</p> <p>Mae'r arian wedi ei ddarparu o'r Gronfa Lleihau Troseddau ac Anhrefn.</p>
25.10.19	Cymorth i Ddioddefwyr – Gweithiwr Achos Twyll	<p>Mae cyfraniad o £9,827 ar gael gan y Grant Lleihau Troseddau ac Anhrefn er mwyn cefnogi rôl y Gweithiwr Achos Twyll yn y Ganolfan Cymorth i Ddioddefwyr.</p> <p>Pwrpas y rôl yma yw darparu gwasanaeth rheng flaen i ddioddefwyr twyll yng Ngogledd Cymru, gan roi cefnogaeth sgwrs byw a ffôn o ansawdd</p>

		<p>uchel, hygrych a pherthnasol i ddioddefwyr twyll.</p> <p>Mae'r rôl y cyntaf o'i math o fewn gwasanaethau dioddefwyr ar draws y DU a bydd yn rhoi cefnogaeth annibynnol i ddioddefwyr twyll, gan roi pwynt cyswllt penodol iddynt, ynghyd â rheoli achos o'r dechrau i'r diwedd.</p>
25.10.19	Gwerthusiad Bangor	<p>Mae'r Comisiynydd wedi comisiynu Prifysgol Bangor i gynnal gwerthusiad o Gynllun Gwyro Checkpoint Cymru. Bydd y gwaith hwn yn sicrhau y bydd y gwerthusiad yn llywio ac yn sylwi ar unrhyw bryderon, problemau a rhwystrau yn ystod ei weithrediad. Y nod yw i'r ymchwilydd ddechrau fis cyn i Checkpoint Cymru fynd yn fyw i sicrhau bod y gwerthuswr ynghlwm wrth yr hyfforddiant, cyfarfodydd gwybodaeth a chyfathrebu cynnar.</p> <p>Y disgwyliad yw y bydd y broses weithredu'n cael ei gwella drwy ymchwil annibynnol ac adborth parhaus, gan sicrhau y byddai'r cynllun gwyro'n cael gwell gwybodaeth wrth gyfeirio at ymchwil academiaidd, adborth annibynnol ar y broses weithredu ac argymhellion ar gyfer gwella.</p> <p>Mae £4,750.00 ar gael o'r Grant Lleihau Troseddau ac Anhrefn.</p>
25.10.19	Aelodau Camymddwyn	<p>Mae'r Comisiynydd wedi cymeradwyo'r ail dymor o benodi aelodau annibynnol sydd ar baneli gwrando camymddwyn heddlu.</p> <p>Mae'r 4 aelod yn barod i aros fel aelodau am gyfnod pellach o 5 blynedd.</p> <p>O 1 Chwefror 2019, efallai y gelwir ar aelodau annibynnol i fod yn aelod hefyd o Dribiwnlysoedd Apeliadau Heddlu.</p> <p>Telir treuliau a lwfansau'n unol â thelerau ac amodau Aelodau Tribiwnlys Apêl y Swyddfa Gartref.</p>

5.2 Ceir Gwybodaeth Ychwanegol ar wefan y Comisiynydd ([Sut yr ydym yn gwneud penderfyniadau](#)).

6. TRAFODION CYFREITHIOL

- 6.1 Yn unol â'r "Gorchmynion", mae'r Comisiynydd yn cyhoeddi gwybodaeth ar y Contractau, Trafodion Eiddo ac Hepgoriadau i'r Rheolau Sefydlog y mae wedi eu cymeradwyo.
- 6.2 Mae'r adroddiad hwn yn cael ei gyflwyno i'r Pwyllgor Archwilio ar y Cyd er eu gwybodaeth a'u craffu.
- 6.3 Gellir dod o hyd i'r adroddiad diweddaraf ar gyfer y cyfnod sy'n dod i ben ar 30 Mehefin 2019 trwy glicio <https://www.northwales-pcc.gov.uk/cy/Gwybodaeth/Adroddiadau-Cyfreithiol.aspx>.

7. PAPURAU CEFNDIR

- 7.1 Polisi Gwneud Penderfyniadau, Swyddfa Comisiynydd Gogledd Cymru
- 7.2 Gorchymyn Cyrff Plismona Lleol Etholedig (Gwybodaeth Benodedig) 2011
- 7.3 Gorchymyn Cyrff Plismona Lleol Etholedig (Gwybodaeth Benodedig) (Diwygio) 2012
- 7.4 Gorchymyn Cyrff Plismona Lleol Etholedig (Gwybodaeth Benodedig) (Diwygio) 2013

Awdur yr Adroddiad

Stephen Hughes, Prif Swyddog Gweithredol
Meinir Jones, Swyddog Gweithredol

Adroddiad o Swyddfa Comisiynydd yr Heddlu a Throsedd

Teitl: Praesept a Threth y Cyngor 2020/21

Cyfarfod: Panel Heddlu a Throsedd Gogledd Cymru, 31 Ionawr 2020

Awdur: Kate Jackson, Prif Swyddog Cyllid

1. Cyflwyniad

1.1 Pwrpas yr adroddiad hwn yw adolygu sefyllfa ariannol Comisiynydd yr Heddlu a Throsedd dros Ogledd Cymru a gwneud argymhellion ar gyfer praesept a threth y cyngor 2020/21.

2. Argymhellion

2.1 Cynyddu'r praesept i £84,990,106

- Bydd hyn yn cynyddu treth y cyngor 4.50% - mae hyn yn gyfystyr â £290.61 y flwyddyn, cynnydd o £12.51 y flwyddyn, neu 24c yr wythnos ar gyfer eiddo band D.
- Dyma gynnydd o 4.89% o'i gymharu â phraesept 2020/21

2.2 Nodi bod £2.358m o arbedion wedi eu nodi ar gyfer 2020/21.

2.3 Nodi bod £2.358m o'r arbedion yn cael eu hail-fuddsoddi i weithgareddau'r rheng flaen.

2.4 Nodi bod 62 Swyddog Heddlu ychwanegol yn cael eu hariannu gan y Llywodraeth.

2.5 Nodi'r Cynllun Ariannol Tymor Canolig, sy'n cynnwys y rhagdybiaethau canlynol:

- Y bydd Treth y Cyngor yn cynyddu 4.50% yn 2020/21 a 4.13% yn 2021/22, 3.97% yn 2022/23, 3.81% yn 2023/24 a 3.67% yn 2024/25.
- Bydd grantiau plismona'n aros ar y lefelau presennol yn 2021/21 a thu hwnt.
- Bydd dyfarniadau cyflog blynyddol yn 2.5% o fis Medi bob blwyddyn.
- Nodi, ar adeg ysgrifennu'r adroddiad, na chafwyd cyhoeddiad am y setliad mewn perthynas ag ariannu'r heddlu. Roedd hyn oherwydd yr etholiad cyffredinol a gynhaliwyd ar 12 Rhagfyr 2019.

2.6 Nodi, ar adeg ysgrifennu'r adroddiad, na chafwyd cyhoeddiad am y setliad mewn perthynas ag ariannu'r heddlu. Roedd hyn oherwydd yr etholiad cyffredinol a gynhaliwyd ar 12 Rhagfyr 2019.

3. Crynodeb o Gyllideb 2020/21

	£m	
Cyllideb 2019/20	<u>154.264</u>	
Gofynion chwyddiant	3.960	2.57%
Arbedion a nodir	-2.358	-1.53%
Ailfuddsoddi	2.358	1.53%
Gofynion Cyllideb 2020/21	<u>158.224</u>	2.57%
Amcangyfrif o gyfanswm cyllid 2019/20		
Grantiau Llywodraeth (Amcan)	73.234	0.00%
Treth y Cyngor	£290.61	4.50%
Wedi'i luosi â sylfaen drethu	292,454.17	0.37%
Praesept (cyfran cyllid 53.71%)	84.990	4.89%
Cyfanswm y cyllid ar gael	<u>158.224</u>	2.57%

4. Eitemau Statudol

4.1 Safon y Wybodaeth

4.1.1 Dan Ddeddf Llywodraeth Leol 2003 (Adran 5) mae'n ofynnol i'r Prif Swyddog Cyllid ddarparu sylwadau ar addasrwydd yr wybodaeth a ddefnyddir fel sail i'r penderfyniadau ynghylch y gyllideb. Mae'r Prif Swyddog Cyllid yn cadarnhau bod y ffigyrau yn yr adroddiadau amrywiol yn deillio o weithdrefnau sy'n parhau i gael eu gweithredu i'r safonau proffesiynol uchaf. Mae'r systemau hyn yn cael eu archwilio'n fewnol ac yn allanol, ac nid yw archwiliad allanol erioed wedi arwain at adroddiad archwilio amodol. Felly, ym marn y Prif Swyddog Cyllid mae'r wybodaeth hon yn addas i'r diben.

4.1.2 Mae'r Ddeddf hefyd yn gofyn i'r Prif Swyddog Cyllid ddarparu sylwadau ar ddigonolrwydd y cronfeydd wrth gefn i'w darparu yn y gyllideb. Ym marn y Prif Swyddog Cyllid mae'r cronfa gyffredinol wrth gefn yn parhau i fod yn ddigonol ar gyfer anghenion gweithredu dydd i ddydd yr Heddlu. Mae'r cronfeydd wrth gefn wedi cael eu hadolygu, ac mae mwy o fanylion ar gael yn adran 9. Fodd bynnag, mae'r cronfeydd wrth gefn yn awr yn agosáu at rhan isaf yr ystod sy'n dderbyniol, ac efallai bydd angen ailgyflenwi'r cronfeydd wrth gefn dros gwrs y CATC os bydd angen ariannu gwariant heb ei gynllunio neu ar gyfer y rhaglen gyfalaf.

5. Cefndir

5.1 Mae Rhaglen Caledi'r Llywodraeth, a ddechreuodd yn 2011, wedi arwain at doriadau sylweddol ar draws y sector cyhoeddus. Cafodd cyllid y Llywodraeth ei ostwng 20.8% o ran arian parod, sydd gyfwerth â gostyngiad o 31.7% mewn termau real (gan ystyried chwyddiant)

erbyn 2019-20. Yn ychwanegol at hyn, cynyddodd cyfraniadau Pensiwn Gweithwyr Swyddogion Heddlu o 24.2% i 31% yn 2019-20, ac er y darparwyd rhywfaint o arian ychwanegol, gwnaeth hyn gynhyrchu cynnydd net o fwy na £2m o ran costau. Arweiniodd hyn at gynydd Treth y Cyngor o 7.74% yn 2019-20, o'i gymharu â chynnydd Treth y Cyngor o rhwng 1.91% a 3.98% yn ystod cyfnod 2011-12 i 2018-19.

- 5.2 Arweiniodd effaith gyffredinol lai o gyllid a phwysau chwyddiant a phwysau arall at £33.031 miliwn o doriadau i'r cyllidebau dros gyfnod o 9 mlynedd. Mae hyn yn gyferth â gostyngiad ariannol o 22.3% yng nghyllideb cyn caledi 2010-11 o £148.035 miliwn. Dangosir y toriadau blyneddol yn y tabl isod:

Blwyddyn	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Toriadau a wnaed	£4.678m	£6.016m	£4.634m	£4.325m	£4.448m	£2.838m	£2.686m	£1.479m	£1.927m

- 5.3 Ar 4 Medi 2019, cyhoeddodd Canghellor y Trysorlys, y Gwir Anrhydeddus Sajid Javid AS, a oedd newydd ei benodi, ganlyniad Cylch Gwario 2019 (SR2019) y cyfeirir ato weithiau fel yr 'Adolygiad o Wariant'. Nododd yr SR2019 gyfanswm gwariant cyhoeddus ar gyfer y flwyddyn ariannol 2020-21. Roedd hyn cyn cyhoeddi'r Etholiad Cyffredinol. Gwnaeth Brexit effeithio'n sylweddol ar y cyfnod a oedd yn arwain at SR2019, a'i natur. Gyda'r Prif Weinidog, Boris Johnson, yn benderfynol o sicrhau bod y Deyrnas Unedig yn gadael yr Undeb Ewropeaidd, bryd hynny erbyn 31 Hydref, gyda chytundeb neu heb gytundeb, roedd SR2019 wedi'i osod yn erbyn cefndir o lawer o ansicrwydd gwleidyddol ac economaidd. Mae SR2019 yn anarferol, er nad yw'n unigryw (SR2013), o ran ei fod yn cwmpasu gwariant am un flwyddyn yn unig; mae adolygiadau gwariant fel arfer yn cwmpasu sawl blwyddyn. Disgwylir y bydd adolygiad cynhwysfawr o wariant yn digwydd yn 2020; ac er bod y Canghellor blaenorol wedi cyfeirio at adolygiad cynhwysfawr o wariant tair blynedd, nid yw hyd CSR2020 wedi cael ei gadarnhau.

- 5.4 Cyhoeddodd SR2019 gyllid ar gyfer 20,000 o swyddogion ychwanegol dros 3 blynedd, fodd bynnag ni chafwyd unrhyw fanylion am hyn mewn unrhyw ffurf, a nes i'r cyhoeddiad gael ei wneud mae'n aneglur os fydd costau chwyddiant cyfredol a chostau mewn cysylltiad â chynyddu nifer y swyddogion yn cael ei gyllido. Roedd grant ychwanegol tuag at Bensiwn Gweithwyr Swyddogion ar yr un lefel ariannol (dim cynnydd chwyddiant) wedi'i gynnwys. Unwaith y cyhoeddwyd yr Etholiad Cyffredinol, ni ddarparwyd mwy o wybodaeth. Er mwyn sicrhau bod Comisiynwyr yr Heddlu'n cynnal cyllid termau real heb unrhyw gynydd mewn cyllid grant, yn y blynnyddoedd diwethaf fe gymerodd Swyddfa Gartref gynydd o £12 yn Nhreth y Cyngor yn 2018-19; ac er mwyn darparu'r cyfraniadau pensiwn swyddogion heddlu a'r galw cynyddol, cafodd hyn ei gynyddu i £24 yn 2019-20. Nid y Llywodraeth Cymru wedi gosod cyfyngiad ar dreth y cyngor.

6. Y Broses Gynllunio

- 6.1 Mae'r Cynllun Ariannol Tymor Canolig (CATC) ynghlwm yn gosod yr amgylchedd cynllunio. Mae'n cynnwys ffigyrau'r blynnyddoedd diwethaf, ynghyd â rhagamcanion ar gyfer gwariant ac incwm refeniw, a chynlluniau ar gyfer cyfalaf a chronfeydd wrth gefn.

- 6.2 Pwrpas cyffredinol y broses gynllunio yw blaenoriaethu adnoddau er mwyn alinio cynlluniau gwario gyda blaenoriaethau Comisiynydd yr Heddlu a Throsedd a gweledigaeth y Prif Gwnstabl. Nodir y blaenoriaethau isod

Blaenoriaethau'r Cynllun Heddlu a Throsedd

- Lleihau Camfanteisio'n Droseddol ar Bobl Ddiamddiffyn
- Cam-drin domestig
- Trais Rhywiol
- Caethwasiaeth Fodern
- Trosedd Gyfundrefnol
- Cymdogaethau Mwy Diogel

Gweledigaeth y Prif Gwnstabl yw

Gwneud Gogledd Cymru y lle mwyaf diogel yn y DU; drwy atal trosedd, diogelu cymunedau ac erlid troseddwyr.

- 6.3 Roedd y broses cynllunio'r gyllideb ar gyfer 2020-21 yn cynnwys gweithredu'r Rhaglen Gwelliant Gweithredol a gyflawnwyd yn ystod 2018-19 a oedd yn cynnwys 47% o gyllidebau'r Heddlu ac adolygiad o'r meysydd yn weddill. Roedd 40% o'r cyllidebau yn destun proses Cynllunio Adnoddau Blaenoriaeth (PRP) lle nododd rheolwyr y lefelau gwasanaeth amrywiol. Cafodd 13% arall y cyllidebau eu hadolygu y tu allan i'r prosesau hyn.

- 6.4 Yn ychwanegol at yr uchod, aethpwyd drwy'r broses arferol ar gyfer datblygu gofynion ariannol y dyfodol ac mae'r manylion i'w gweld yn y Cynllun Ariannol Tymor Canolig (CATC) hwn. Wrth ddatblygu'r cyflwyniadau gan reolwyr a'r CATC, rhoddwyd ystyriaeth i'r canlynol:

- Blaenoriaethau Lleol a Chenedlaethol fel sydd wedi'u nodi yng Nghynllun Heddlu a Throsedd a Gweledigaeth yr Heddlu
- Pwysau newydd a phwysau sy'n datblygu
- Y broses gynllunio strategol
- Datganiad Rheoli'r Heddlu
- Strategaethau eraill yr Heddlu
- Yr hinsawdd economaidd bresennol
- Amcangyfrif o'r adnoddau sydd ar gael i ariannu'r Cynllun Ariannol Tymor Canolig
- Rhagolygon cyllidebol ar gyfer y cyfnod yn cynnwys dyfarniadau cyflog
- Y sefyllfa ariannol bresennol
- Y Rhaglen Gyfalaf, y Cod Darbodus a'u heffaith ar y Gyllideb Refeniw
- Cronfeydd wrth gefn a Balansau
- Creu incwm, gweithgareddau masnachu a grantiau
- Cydweithio

- 6.5 Mae Datganiad Rheoli'r Heddlu yn ei ail flwyddyn. Roedd Datganiad Rheoli'r Heddlu'n dadansoddi galw yn y dyfodol yn erbyn cynhwysedd a galluogrwydd ein timoedd. Defnyddiodd broses dadansoddi data a chyfweliadau gydag arbenigwyr pwnc. Cafodd yr holl adrannau asesiad risg gan ystyried y duedd o ran galw a'r adnoddau ar gael, er mwyn eu trefnu yn ôl y

risg a'r adnoddau oedd eu hangen. Defnyddiwyd rhagolygon ystadegol er mwyn rhagweld y gofyniad am adnoddau a hysbysu cynigion PRP.

- 6.6 Y brif broses a ddefnyddiwyd yn ystod y cylch cynllunio 2019-20 oedd y Cynllunio Adnoddau Blaenoriaethol (PRP). Dyma ddull strwythuredig lle mae rheolwyr yn gosod amrywiaeth o lefelau gwasanaeth a'r adnoddau sydd eu hangen i'w darparu. Roedd y broses yn cynnwys rheolwyr yn cyflwyno eu cynlluniau i Banel mewn tri cham. Roedd y Panel PRP yn cynnwys y Dirprwy Brif Gwnstabl (Cadeirydd), y Prif Gwnstabl Cynorthwyol a'r Cyfarwyddwr Cyllid ac Adnoddau. Cefnogwyd y Panel gan y Prif Swyddog Cyllid, cynrychiolwyr o Ffederasiwn yr Heddlu ac Unsain, a'r Tîm PRP, a oedd yn gallu arsylwi'r broses, a chynnig cyngor a chymorth technegol.
- 6.7 Cynhaliwyd dau gyfarfod gyda thîm y Prif Swyddog er mwyn cadarnhau canlyniad y broses PRP. Galluogodd hyn i'r amcangyfrif o adnoddau ar gael, gael ei ddefnyddio i flaenoriaethu a hysbysu'r dyraniad o 62 Swyddog ychwanegol o Ymgyrch Uplift. Trafodwyd y canlyniad yng nghyfarfod Gosod Cyllideb blynyddol gydag Arweinwyr Gwasanaeth ac eraill, a ddaeth â chanlyniadau'r PRP, gweithredu'r RhGG, Cynlluniau Arbedion a holl elfennau eraill y CATC, ynghyd. Yn ei dro, ffurfiodd hyn y cynnig a gyflwynwyd i'r Comisiynydd a'i dîm.
- 6.8 Cynhaliwyd cyfarfod rhwng y Comisiynydd, y Prif Gwnstabl a'u cynrychiolwyr ar 18 Rhagfyr 2019 i drafod cynigion y gyllideb. Gan na wnaed y cyhoeddiadau cyllido ar y pryd, adolygwyd y rhagdybiaethau a chytunwyd i symud gosod y gyllideb ar gyfer 2020-21 ymlaen i'r dyddiadau statudol.

7. Dyraniadau Cyllid

- 7.1 Roedd setliad 2019-20 am un flwyddyn yn unig, a ni chyhoeddwyd dyraniad dangosol ar gyfer 2020-21 ar y pryd, er bod setliadau grant yn y blynyddoedd blaenorol wedi cael eu cyhoeddi ym mis Rhagfyr cyn y flwyddyn ariannol. Ond oherwydd yr Etholiad Cyffredinol, deddfwriaeth Brexit a Llywodraeth newydd, ni wnaed y cyhoeddiad.
- 7.2 Ar 4 Medi 2019, cyhoeddodd Canghellor y Trysorlys, y Gwir Anrhydeddus Sajid Javid AS, a oedd newydd ei benodi, ganlyniad Cylch Gwario 2019 (SR2019) y cyfeirir ato weithiau fel yr 'Adolygiad o Wariant'. Roedd SR2019 yn nodi cyfansymiau gwariant cyhoeddus ar gyfer blwyddyn ariannol 2020-21. Disgwylir i'r SR2019 fod yn sail i ddyraniadau cyllido ar gyfer 2020-21. Ni roddodd yr SR2019 ddyraniadau ardal heddlu, ond cyhoeddodd gynnydd o 20,000 yn nifer y swyddogion yng Nghymru a Lloegr. Yn dilyn hynny, mae Heddlu Gogledd Cymru wedi cael gwybod y bydd yn derbyn dyraniad o 62 yng nghan cyntaf yr ymgyrch uplift, sy'n cynnwys cynnydd o 6,000 erbyn Mawrth 2021 yng Nghymru a Lloegr. Nid oes unrhyw fanylion ariannol wedi'u cadarnhau eto. Amcangyfrifir mai cost blynyddol y 62 swyddog yn ôl prisiau 2020-21, gan gynnwys offer a hyfforddiant, yw £3.050m. Unwaith y bydd dyraniad yr 14,000 swyddog arall yn hysbys, bydd angen ailasesu cost y dyraniad ychwanegol a chostau tebygol isadeiledd. Ar gyfer dibenion y cynllun hwn, rhagdybir y bydd costau yn 2020-21 yn cael eu diwallu gan grant ychwanegol.

- 7.3 Mae'r Grant Pensiwn penodol (£1.5m) a ddyfarnwyd yn 2019-20, er mwyn cyfrannu tuag at gost cynyddol cyfraniadau cyflogwr Swyddogion Heddlu, yn parhau am un flwyddyn i ddechrau, ond mae disgwyl iddo ddigwydd yn rheolaidd. Nid oes unrhyw arwydd o ran y grant cyffredinol ac felly rhagdybir cyllid wastad (dim cynnydd na lleihad) fel y CATC blaenorol ac yn gyson â mwyafrif y Lluoedd eraill. Cytunwyd ar ddyfarniadau cyflog Swyddogion a Staff ar 2.5% ym mis Medi 2019; roedd hyn yn uwch na'r cynnydd tybiedig o 2%. Disgwylir cynnydd o 2.5% ar gyfer y blynyddoedd i ddod.
- 7.4 Disgwylir i adolygiad o wariant 3 blynedd gael ei gyflawni dros yr haf i baratoi ar gyfer setliadau 2021-22.
- 7.5 Mae'r swm sydd ar gael i blismona'n parhau i gael ei frigdorri, gyda chynnydd arall o £84 miliwn yn 2019-20. Mae'r swm a frigdorir yn gostwng y grant craidd a dderbynia Gogledd Cymru o £10.6 miliwn, gyda chyfran fechan yn unig o hwnnw'n cael ei dderbyn fel cyllid ychwanegol neu fudd uniongyrchol.
- 7.6 Mae llawer o ansicrwydd ynglŷn â chyllid yn y dyfodol. Ymddengys bod y Swyddfa Gartref yn derbyn bod cyllid yr Heddlu wedi'i gwtogi gymaint â phosib', ond mae ansicrwydd economaidd ynghlwm â Brexit yn ei gwneud yn anodd darogan faint o adnoddau fydd ar gael. Y farn yw rhagweld lefel cyllido wastad o 2021-22 ymlaen.

8. Cyllideb 2020/21 i 2024/25

- 8.1 Mae manylion y Gyllideb a'r newidiadau ar gyfer 2020-25 a'r blynyddoedd i ddod i'w gweld yn Atodiad A.
- 8.2 Dyma'r prif ragdybiaethau:
- Chwyddiant cyflog blynyddol o 2.5% o fis Medi (wedi cynyddu o 2%)
 - Chwyddiant cyffredinol o 2%, chwyddiant penodol lle bo'n hysbys
 - Cynnydd yn Nhreth y Cyngor o 4.5% yn 2020-21 (£12.51) a £12 y flwyddyn yn y blynyddoedd dilynol sydd gyfystyr â 4.13% yn 2021-22, 3.97% yn 2022-23, 3.81% yn 2023-24 a 3.67% yn 2024-25.
 - Cynnydd mewn grant o 0% yn 2020-21, a setliad wastad o 0% ar gyfer y blynyddoedd dilynol
 - Cynnydd o 0.25% yn y sylfaen drethu o 2021-22 ymlaen

Mae hyn yn rhoi'r sefyllfa:

	Cyllideb	Cyllideb	Cyllideb	Cyllideb	Cyllideb
	Flynyddol	Flynyddol	Flynyddol	Flynyddol	Flynyddol
	2020-21	2021-22	2022-23	2023-24	2024-25
Llinell Sylfaen	154,264	158,224	161,955	165,706	169,471
Chwyddiant	3,960	4,662	4,559	4,802	4,621
Twf TG a PEQF	0	1,156	213	24	0
Arbedion	0	-126	0	0	0
Gofyniad Cyllidebol	158,224	163,916	166,727	170,532	174,092
Cyfanswm grant	-73,234	-73,234	-73,234	-73,234	-73,234
Praesept o Dreth y Cyngor	-84,990	-88,721	-92,472	-96,237	-100,022
Cyfanswm	-158,224	-161,955	-165,706	-169,471	-173,256
Balans Blynyddol	0	1,961	1,021	1,061	836
Balans cronnus	0	1,961	2,982	4,042	4,878
% y cynnydd yn Nhreth y Cyngor	4.50%	4.13%	3.97%	3.81%	3.67%
Cynnydd mewn £	12.51	12.00	12.00	12.00	12.00

- 8.3 Yn seiliedig ar y rhagdybiaethau uchod, bydd angen gwneud arbedion o £4.878m o 2021-22 i 2024-25 er mwyn cydbwysu'r gyllideb. Fodd bynnag, mae lefel uchel iawn o ansicrwydd o ran cyllid gan y Llywodraeth, oherwydd, ar adeg ysgrifennu'r adroddiad, nid oes unrhyw gyhoeddiad wedi cael ei wneud. Unwaith i'r cyhoeddiadau gael eu gwneud, bydd angen adolygu a diwygio'r Cynllun gyda'r ffigyrau terfynol. Mae cyfanswm chwyddiant ar gyfer cyflog ac adnoddau nad ydynt yn staff yn gyfystyr â 2.57% ar gyfer 2020-21; mae hyn yn gyfystyr a chynnydd o £13.54 / 4.7% yn Nhreth y Cyngor ar ei ben ei hun. Disgwylir i'r grantiau gynyddu yn unol â chwyddiant, fodd bynnag nid yw hyn wedi digwydd dros y 10 mlynedd ddiwethaf. Er mwyn ymateb, pe byddai grant yn cynyddu 1% (a fyddai dal yn golygu toriad mewn termau real) dros gyfnod y CATC, byddai'r sefyllfa gyffredinol yn lleihau'r arbedion angenrheidiol i £1.144m. O bosib, byddai hyn yn creu arian dros ben yn 2020-21, fodd bynnag, byddai hyn yn cael ei osod yn erbyn costau swyddogion ymgyrch uplift a fydd angen ei gyllido yn 2020-21.

- 8.4 Mae'r gyllideb wedi bod yn gytbwys ac mae ail-fuddsoddi wedi digwydd oherwydd yr arbedion a nodwyd yn y RhGG, PRP a'r broses adolygu'r gyllideb. Dyma grynodedb o'r arbedion isod:

Arbedion	20-21
	£k
Rhaglen Gwelliant Gweithredol	1,376
Ystadau	50
Caffael	80
Cyllidebau Arian At Raid	60
Cynllunio Blaenoriaethu Adnoddau	
Newidiadau Cyfaint/Dull	278
Lleihad Lefel Gwasanaeth	514
Cyfanswm	2,358

- 8.5 Nododd y CATC y llynedd faes o risg yn y dyfodol wrth weithredu Fframwaith Cymwysterau Addysg yr Heddlu (PEQF). Bwriad y fframwaith yw sicrhau bod gan holl swyddogion yr heddlu gymhwyster lefel 6 ar ddiwedd eu hyfforddiant. O ran costau, bydd cost ychwanegol ffioedd dysgu a hyfforddwyr mewnol ychwanegol a bydd gweithwyr yn methu diwrnodau o waith yn ystod y flwyddyn gyntaf ac yn ystod yr ail a'r drydedd flwyddyn newydd o hyfforddiant. Mae tair ffordd o gwblhau'r PEQF: gall unigolyn graddedig gyda gradd nad yw'n berthnasol, gwblhau cwrs ôl-radd dwy flynedd; gall y rhai sy'n dechrau heb radd, gwblhau cwrs tair blynedd sy'n arwain at gael gradd; cyflawnir y ddau opsiwn fel Swyddogion Heddlu cyflogedig. Y trydydd opsiwn yw cwblhau gradd mewn Plismona mewn sefydliad addysgol cyn dod yn Swyddog Heddlu Cyflogedig; bydd yr ymgeiswyr hyn ond yn cwblhau hyfforddiant ymarferol yn unig, oherwydd y bydd y gofyniad addysgol wedi'i gyflawni eisoes. Mae costau a chyfraddau tynnu pobl o'r gwaith wedi'u cynnwys yn y CATC yn seiliedig ar gyfraddau recriwtio cyfredol ac amcangyfrif o'r bobl a fydd yn cael eu tynnu o'r gwaith yn ychwanegol gyda Swyddogion ychwanegol yn eu lle. Ariennir y costau hyn drwy gyfuniad o gyllideb ychwanegol a dyraniad swyddogion ymgyrch uplift.
- 8.6 Mae'r Rhaglen Gyfalaf gyfredol yn nesáu at gael ei chwblhau wedi'i hariannu'n bennaf o gronfeydd wrth gefn. Mae strategaethau Ystadau, TG a Fflyd y dyfodol yn cael eu paratoi i adlewyrchu'r gofynion cyfredol ac effeithiau Ymgyrch Uplift, gan arwain at ofynion buddsoddi newydd. Nid yw'r Grantiau Cyfalaf yn ddigon i ariannu 1/3 o'r Rhaglen Amnewid Cerbydau flynyddol; ni ellir ond defnyddio cronfeydd wrth gefn unwaith. Mae swm blynyddol o £0.4m wedi cael ei gynnwys yn amcangyfrifon 2020-21 er mwyn cyllido buddsoddiad cyfalaf. Bydd penderfyniadau terfynol ar hyn yn seiliedig ar achosion busnes ond mae'n ddarbodus cynnwys swm yn yr amcangyfrifon gan nad oes unrhyw ffynhonnell newydd arall o gyllid cyfalaf.

- 8.7 Yn seiliedig ar y rhagdybiaethau a'r arbedion a nodwyd, bydd cyfanswm o £2.358m yn cael ei ail-fuddsoddi yn 2020-21. Mae crynodeb o hyn isod gan gynnwys ail-fuddsoddiad o £0.278m newidiadau dull (arbedion effeithlonrwydd) a nodwyd yn y broses PRP. Yn ogystal â hyn, cafodd y 62 o swyddogion ychwanegol (Ymgyrch Uplift) eu dyrannu fel rhan o'r broses PRP. Dyma fanylion y twf isod:

Twf	20-21
	£k
Costau Hyfforddiant PEQF	160
Cyllid Cyfalaf	400
Cynllunio Blaenoriaethu Adnoddau	
Prif Gwnstabl – Staff a'r rhai nad ydynt yn staff	1,642
Comisiynydd Heddlu – Staff a rhai nad ydynt yn staff	156
Cyfanswm	2,358

8.8 Dyranid 62 Swyddog Ymgyrch Uplift

Gwasanaethau Trosedd – 34 swyddog

- Uned Diogelu Pobl Ddiamddiffyn – Lleol a Strategol – 19 swyddog

Mae cam-fanteisio'n rhywiol ar unigolion diamddiffyn wedi bod yn faes gyda galw cynyddol yn y blynyddoedd diwethaf, o ran y nifer i ddigwyddiadau a throedd ar-lein. Mae ymchwiliadau'n cymryd amser ac adnoddau, a rhaid monitro troseddwr blaenorol wedi hynny. Amlygodd y broses PRP yr angen am adnoddau ychwanegol yn yr Uned Diogelu Pobl Ddiamddiffyn er mwyn delio â'r cynnydd mewn llwyth gwaith. Mae'r swyddogion wedi'u neilltuo i: Dimoedd Lleol 10; Y Tîm Amethyst Corfforaethol (Ymchwilio i Ymosodiadau Rhywiol) 8; a'r Tîm Ymchwilio i Bedoffiliaid ar-lein 1.

- Yr Uned Trosedd Economaidd – 5 swyddog

Dyma faes arall gyda galw cynyddol a amlygwyd yn ystod y broses PRP. Mae hyn yn cynnwys Ditectif Arolygydd i arwain yr Uned yn strategol, ac adnoddau ymchwilio ychwanegol. Bydd hyn hefyd yn rhoi cymorth ychwanegol i'r Tîm Troseddau Difrifol a Threfnedig

- Tîm Troseddau Mawr – 10 swyddog

Mae canfod a chwalu Grwpiau Trosedd Cyfundrefnol yn flaenoriaeth leol a chenedlaethol. Mae'r gwaith hwn yn cymryd amser ac adnoddau ac mae'r Heddlu wedi bod yn llwyddiannus

wrth erlid a chwalu Grwpiau Trosedd Cyfundrefnol o fewn a thu allan i ardal yr Heddlu. Bydd adnoddau ychwanegol yn gwella'r gwaith a gyflawnir gan y tимоedd.

Plismona Lleol – 23 swyddog

- Ymateb 16 swyddog

Bydd dyraniad o 16 swyddog rheng flaen i'r Tимoedd Ymateb yn cryfhau'r tимоedd, a fydd yn galluogi swyddogion ychwanegol i wneud gwaith llanw dros gyfnodau o absenoldebau oherwydd hyfforddiant gyda gweithrediad Fframwaith Cymhwyster Addysg yr Heddlu (PEQF). Bydd y PEQF yn rhoi graff i recriwtiaid newydd ar ddiwedd eu hyfforddiant, ond nid yw hyn yn golygu y bydd gweithwyr yn methu diwrnodau o waith yn eu hail a'u trydedd blwyddyn fel Swyddogion.

- Diogelwch Cymunedol 5 swyddog

Mae'r rhain yn cynnwys 3 swyddog ychwanegol yn y Tим Trosedd Gwledig ac Arolygydd i weithio gyda sefydliadau partner a swyddog ychwanegol ar gyfer yr Uned Rheoli Troseddwy'r Integredig.

- Aseswyr 2 swyddog

Mae angen Swyddogion Asesu Prawf ychwanegol i ddelio â'r cynnydd mewn recriwtio swyddogion.

Eraill – 5 swyddog

- Gan gynnwys Cynrychiolaeth Gweithlu, Iechyd a Lles, Uned Gwrth-Lygreddigaeth (PSD), Swyddfa Rheoli'r Rhaglen, NPCC. Dyma feysydd eraill a nodwyd yn y blaenoriaethau, Datganiad Rheoli'r Heddlu a'r broses PRP.

8.9 Newidiadau staff o PRP – gwelliannau a newidiadau mewn niferoedd a dulliau – 22.62 swydd

Gwasanaethau Trosedd – 6.3 CLIA

- Gwybodaeth – Pecynnau Arfau a Llinellau Sirol
- Uned Atgyfeirio Ganolog

Mae'r rhain yn swyddi dadansoddi i gefnogi'r swyddogion ychwanegol yn y Gwasanaethau Trosedd ac i wasanaethau'r galw cynyddol i reoli gwybodaeth.

Gwasanaethau Cymorth Gweithredol – 3 CLIA

- Trwyddedu Drylliau Tanio

Mae'r nifer sy'n adnewyddu trwyddedau yn amrywio'n sylweddol o flwyddyn i flwyddyn, o ganlyniad i'r cylch adnewyddu, sy'n creu galw mawr am ddwy flynedd ymhob cyfnod o bum mlynedd.

Gwasanaethau Corfforaethol – 10.32 CLIA

- Hyfforddiant – Academi Trosedd (niferoedd cynyddol o dditectifs), TGCh, Hyfforddiant Gyrru, cynyddu'r defnydd tasers
- Iechyd a Lles
- Ailstrwythuro AD ac SSF

Amlygwyd iechyd a lles swyddogion a staff fel maes sydd angen buddsoddiad o fewn Datganiad Rheoli'r Heddlu; mae Ymgyrch Uplift a mentrau eraill, megis cynnydd mewn Tasers wedi arwain at fwy o alw. Mae cyfran uchel o rolau Swyddogion newydd yn dditectifs, yn unol â phatrwm y blynyddoedd diwethaf, mae hyn yn golygu cynnydd yn y nifer o dditectifs newydd sy'n cael eu hyfforddi.

Cyllid ac Adnoddau – 2 CLIA

- Swyddogion Cefnogi Busnes

Mae'r rhain yn swyddogaethau hanfodol er mwyn sicrhau bod y lefel o newid sy'n digwydd yn cael ei reoli a bod gwaith dydd i ddydd yn cael ei gyflawni'n effeithlon.

- **Swyddfa'r Comisiynydd Heddlu a Throsedd – 1 CLIA**

1 Swyddog Polisi a Chraffu ychwanegol i adlewyrchu'r lefel o ddatblygiad a newid sy'n digwydd ar hyn o bryd.

8.10 Nodir y newidiadau nad ydynt yn ymwneud â staff isod

Technoleg Gwybodaeth £0.745m – Mae datblygiadau sylweddol o fewn TG, gan gynnwys Rhaglen Galluogi Cenedlaethol, Fideo a Wisgir ar y Corff a chyflwyno dyfeisiau 2 mewn 1 personol. Golyga hyn y bydd gan swyddogion y rheng flaen fynediad at dechnoleg a meddalwedd gwell ar unrhyw adeg.

Ffioedd dysgu PEQF £0.160m fel y nodwyd yn y CATC blaenorol.

Cyllid Cyfalaf – cynnydd blynyddol o £0.400m (wedi'i gynnwys fel eitem untro yn y CATC blaenorol) mae angen hwn gan fod y grant cyfalaf gan y llywodraeth yn isel, ac mae'r cronfeydd wrth gefn yn gwagu.

Cyflenwadau a Gwasanaethau eraill £0.103m yn y Brif Gronfa Diogelwch Cymunedol, yn ogystal â'r Gronfa Ymyrraeth Gynnar (£0.100m) a oedd dros dro yn 2019-20.

- 8.11 Yn ogystal â hynny, bydd twf dros dro wedi'i ariannu o'r gronfa wrth gefn Rheoli a Newid, er mwyn galluogi prosiectau a datblygiadau i'w gweithredu yn ôl yr isod

OSS – 15 swydd

- Cartrefi Ar-lein Unigol (Desg Ddigidol)
- Uwchraddio Gorchymyn a Rheoli

Gwasanaethau Trosedd – 2 swydd

- Prosiect ANPR
- Swyddog Gwybodaeth ar gyfer Ymholiadau Gwybodaeth yn destun canlyniad Brexit

Datblygu Sefydliadol a Phobl – 6.4 CLIA

- Uned Systemau Busnes
- Fframwaith Cymwysterau Addysg yr Heddlu
- Trawsnewid Digidol

- 8.12 Mae'r ail-fuddsoddiad o £2.358m, ynghyd â'r 62 swyddog uplift ychwanegol, yn galluogi buddsoddiad sylweddol, ond mae hyn yn ei dro, yn rhoi pwysau ar gyllidebau eraill i gefnogi'r buddsoddiad hwn. Aethpwyd i'r afael â hyn i ryw raddau, ond nes i'r ffigyrau cyllido ar gyfer swyddogion uplift a grant ar gyfer 2020-21 gael eu cyhoeddi, nid yw'n eglur os fydd unrhyw fylchau eraill.

9.0 Risgiau

- 9.1 Mae manylion y risgiau i'r gyllideb yn y dyfodol wedi'u cynnwys yn y CATC. Ceir crynodeb o'r prif risgiau isod; mae rhai o'r rhain eisoes wedi'u hamlygu yn yr adroddiad:

- Ansicrwydd ariannol, yn cynnwys adolygiad o wariant, fformiwla ariannu, brigdoriant, a manylion yn cael eu darparu'n hwyr yn ystod y cylch cynllunio
- Newidiadau yn y dyfodol i'r fformiwla ariannu a all fod yn niweidiol i ogledd Cymru; dileu'r grant gwaelodol
- Gofynion cenedlaethol a lleol sy'n codi – megis Fframwaith Cymwysterau Addysg yr Heddlu ac amnewid system gyfathrebu newydd yr Heddlu a datblygiadau TG
- Newid yn y galw am blismona

- Darparu cynlluniau arbedion presennol
- Llunio cynlluniau arbedion i'r dyfodol
- Y sefyllfa economaidd genedlaethol yn gwaethygu, ac yn arwain at ragor o doriadau (gan gynnwys effaith Brexit)
- Cynnydd mewn costau cyflog (gan gynnwys cyfraniadau pensiwn ac yswiriant cenedlaethol) – mae cyflog yn cyfrif am tua 80% o'r gyllideb net.

10. Cadernid a Chronfeydd Wrth Gefn

- 10.1 Mae'n ddyletswydd ar y Comisiynydd i sicrhau bod ganddo gronfeydd wrth gefn digonol i reoli risgiau. Yn ogystal â'r risgiau ariannu a'r rhagolygon uchod, mae'n rhaid i'r Comisiynydd baratoi ar gyfer risg gwariant (gwario mwy na'r gyllideb), yn ogystal â digwyddiadau nad oes modd eu rhagweld, megis digwyddiadau mawr costus, trychinebau naturiol neu ddigwyddiadau eraill nad oes modd eu rhagweld. Mae elfen o'r risg yma wedi'i reoli drwy'r cyllidebau yn ystod y flwyddyn drwy'r cyllidebau arian at raid. Mae'r rhain wedi'u lleihau ac mae cyfran uwch o'r risg honno wedi'i drosglwyddo i'r cronfeydd wrth gefn.
- 10.2 Adolygir y cronfeydd wrth gefn fel rhan o'r broses gyllidebol ac wrth gynhyrchu Datganiad Cyfrifon ar ddiwedd y flwyddyn ariannol.
- 10.3 Y bwriad yw lleihau'r cronfeydd wrth gefn o £23.643 miliwn i £15.665 miliwn dros y 5 mlynedd nesaf. Bwriedir buddsoddi yn defnyddio'r gronfa rheoli i wneud y newidiadau angenrheidiol yn ystod y ddwy flynedd nesaf. Bydd y defnydd cynlluniedig o gronfa wrth gefn Cynllun Ariannu Preifat yn dechrau yn 2020-21, mae'r gronfa wrth gefn wedi cael ei ail osod yn dilyn lleihad yng nghost y contract Cynllun Ariannu Preifat. Cynlluniwyd ar gyfer trosglwyddo £1.2m o gronfa wrth gefn y Cynllun Ariannu Preifat i Gronfa wrth Gefn Cynnal a Chadw Ystadau ar ddiwedd 2019-2020. Mae'r rhagamcan o ddefnydd Cronfa wrth Gefn Cynnal a Chadw Ystadau wedi'i gynnwys yn y rhagamcaniad. Mae disgrifiad o bob cronfa wrth gefn ym mharagraff 9.6 y CATC.
- 10.4 Bydd defnyddio'r cronfeydd wrth gefn yn dibynnu ar y penderfyniadau terfynol ar wariant cyfalaf a'r sefyllfa refeniw derfynol yn 2019-20, felly mae'r tabl isod yn dangos y cynllun presennol i ddefnyddio'r cronfeydd wrth gefn a glustnodwyd i gefnogi gwasanaethau a lleihau'r pwysau ar y gyllideb refeniw. Os nad yw'r defnydd o'r gronfa wrth gefn yn hysbys (megis cronfa wrth gefn digwyddiadau mawr) ni ddangosir unrhyw newid. Mae manylion y sefyllfa a ragwelir mewn perthynas â chronfeydd wrth gefn ar ddiwedd bob blwyddyn wedi'u nodi yn y tabl. Cyhoeddodd y Gweinidog Plismona ganllawiau newydd ar dryloywder y cronfeydd wrth gefn yn ystod 2018-20, mae'r CATC yn categorio'r cronfeydd wrth gefn yn unol â'r canllawiau ym mharagraff 9.5 ac mae disgrifiad llawn o bob cronfa wrth gefn ym mharagraff 9.6.

- 10.5 Mae'r cronfeydd wrth gefn yn agosáu at ran isaf yr ystod sy'n dderbyniol, gan ystyried y risgiau ariannol sydd wedi eu trosglwyddo i'r cronfeydd wrth gefn o'r cyllidebau blynyddol dros y blynyddoedd diwethaf. Bydd unrhyw wariant sylweddol sydd heb ei gynllunio yn golygu y bydd angen ailgyflenwi'r cronfeydd wrth gefn er mwyn rheoli risgiau yn y dyfodol.

Sefyllfa Cronfeydd wrth Gefn

Cronfeydd wrth gefn y gellir eu defnyddio

	31.3.19	31.3.20	31.3.21	31.3.22	31.3.23	31.3.24	31.3.25
	Balans	Balans	Balans	Balans	Balans	Balans	Balans
	£m	£m	£m	£m	£m	£m	£m
Cronfa Wrth Gefn Derbyniadau Cyfalaf	0.009	1.960	2.505	2.128	2.178	1.258	1.158
Balans y Gronfa Gyffredinol	4.392	5.189	5.189	5.189	5.189	5.189	5.189
Cronfa Gyffredinol wrth Gefn wedi'i Chlustnodi	19.251	14.374	11.861	11.373	10.768	10.043	9.318
Cyfanswm y Cronfeydd wrth Gefn y gellir eu defnyddio	23.652	21.523	19.555	18.690	18.135	16.490	15.665

Cronfa Gyffredinol wrth Gefn wedi'i Chlustnodi

Disgrifiad	31.3.19	31.3.20	31.3.21	31.3.22	31.3.23	31.3.24	31.3.25
	£m	£m	£m	£m	£m	£m	£m
Buddsoddiad Cyfalaf	2.059	1.243	0.633	0.633	0.633	0.633	0.633
Digwyddiad mawr	2.435	2.310	2.310	2.310	2.310	2.310	2.310
Cronfa Bensiwn Salwch wrth Gefn	0.915	0.915	0.915	0.915	0.915	0.915	0.915
Cronfa Wrth Gefn Yswiriant	1.173	1.173	1.173	1.173	1.173	1.173	1.173
Cronfa Wrth Gefn PFI	4.333	3.177	3.106	2.918	2.613	2.188	1.763
Diogelwch a Chynnal a Chadw Stadau	1.033	1.816	1.516	1.216	0.916	0.616	0.316
Rheoli Newid	5.950	2.387	0.855	0.855	0.855	0.855	0.855
Cronfa Wrth Gefn Partneriaethau	0.654	0.654	0.654	0.654	0.654	0.654	0.654

Cronfa Diogelwch Cymunedol y Comisiynydd	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Cronfa Gyfreithiol Swyddfa'r Comisiynydd	0.056	0.056	0.056	0.056	0.056	0.056	0.056
Cronfa wrth Gefn Swyddfa'r Comisiynydd	0.143	0.143	0.143	0.143	0.143	0.143	0.143
Cyfanswm	19.251	14.374	11.861	11.373	10.768	10.043	9.318

11. Cyfalaf

- 11.1 Mae'r Rhaglen Gyfalaf sydd mewn grym ers 2013-14 wedi dod i ben. Erbyn diwedd 2019-20 bydd y canlynol wedi'i gyflawni:
- 4 cyfleuster mawr newydd yn Llangefni, Llandudno a Wrecsam (2 adeilad)
 - 20 cyfleuster wedi'i adnewyddu ac adleoliadau
 - Parhau â'r Rhaglen Amnewid Cerbydau
 - Uwchraddio rhwydweithiau, gweinyddwyr, byrddau gwaith, dyfeisiau symudol a newid systemau technoleg yr Ystafell Reoli.
- 11.2 Mae angen buddsoddiad parhaus mewn asedau ac isadeiledd y Comisiynydd er mwyn sicrhau arferion gwaith effeithlon a modern. Datblygwyd strategaethau ar gyfer Ystadau, TG a Fflyd y llynedd, a chytunwyd at Raglen Gyfalaf newydd. Fodd bynnag, ers i'r Rhaglen gael ei baratoi, cyhoeddwyd y cynnydd yn niferoedd y swyddogion. Mae'r cwota cychwynnol ar gyfer 62 swyddog ychwanegol, ond gall hyn gynyddu i oddeutu 200, a staff cymorth. Golyga hyn bod angen adolygu'r rhaglen Ystadau unwaith fydd y gofynion llawn yn hysbys.
- 11.3 Disgwylir i'r gwaith adnewyddu ym Mhwillheli ddechrau yn y flwyddyn ariannol hon a gorffen y flwyddyn nesaf. Disgwylir adleoli Gweithdy Cerbydau'r Heddlu (rhentu ar hyn o bryd) ddechrau'r flwyddyn nesaf, yn amodol ar Achos Busnes Terfynol. Mae gwaith eraill yng ngyfaddailad y pencadlys a'r safle arfau wedi'u cynllunio ar gyfer 2020-21.
- 11.4 Mae angen buddsoddiad sylweddol ar gyfer isadeiledd TG. Mae hwn yn cael ei gyfarwyddo gan y Bwrdd Rhaglen Trawsnewid Digidol. Bydd cyflwyno dyfeisiau rhyngwyd personol ar gyfer swyddogion a staff gweithredol yn galluogi gweithio hyblyg, a bydd yr holl ddyfeisiau'n gallu defnyddio'r Rhaglen Galluogi Cenedlaethol o ran y feddalwedd ddiweddaraf ar gael. Mae achosion busnes amlinellol wedi cael eu darparu ym mhob maes, mae achosion a buddion busnes manwl yn cael eu datblygu. Mae'r rhaglen hefyd yn cynnwys newid y cyfarpar fideo a wisgir ar y corff. Mae buddsoddiad ychwanegol o £4.056m wedi amcangyfrif ar gyfer y cyfnod 2019-20 i 2024-25, fel y manylir isod:

Rhaglen Gyfalaf 2019-20 i 2024-25	Cynnydd
Prosiect	£'m
2 mewn 1, Gliniaduron a byrddau gwaith	2,841
Loceri ar gyfer gwefru a storio	200

Ap symudol / Life X	471
Isadeiledd NEP/Sail Point/ Cysylltiadau Rhyngrwyd	208
Gwybodaeth ac Ymchwiliad Digidol	211
Rheoli Tystiolaeth Ddigidol	125
Cyfanswm Technoleg Gwybodaeth, a Chyfathrebu	4,056

11.5 Mae'r rhaglen yn fforddiadwy ac wedi'i hariannu yn defnyddio grantiau, cronfeydd wrth gefn, refeniw uniongyrchol a benthyca. Y strategaeth gyffredinol yw lleihau benthyca a gwneud y mwyaf o'r symiau a ariennir yn llawn ym mlwyddyn y pryniant drwy ddefnyddio cyfraniad refeniw uniongyrchol a derbyniadau cyfalaf sydd, yn eu tro, yn lleihau taliadau llog ac ad-daliadau cyfalaf yn y blynyddoedd i ddilyn.

11.6 Mae rhagor o fanylion ar gael yn y CATC; bydd y cynllun manwl terfynol yn cael ei gymeradwyo'n ffurfiol gan y Comisiynydd fel rhan o'r Strategaeth Cyfalaf sy'n cynnwys Strategaethau Cod Darbodus a Rheoli'r Trysorlys. Unwaith fydd goblygiadau llawn yr ymgyrch uplift yn hysbys, gan gynnwys dyraniad y swyddogion ychwanegol yn 2011-22 a 2022-23, bydd angen adolygu'r Rhaglen Gyfalaf.

11.7 Rhaglen Gyfalaf 2019-20 i 2024-25

Cyf	Disgrifiad	2019-20 Cyllideb Ddiwygiedig £000	2020-21 Amcan £000	2021-22 Amcan £000	2022-23 Amcan £000	2023-24 Amcan £000	2024-25 Amcan £000
	Cyfanswm Gwaith Adeiladu	1,371	4,529	3,995	3,479	3,891	1,433
	Cyfanswm Cerbydau ac Offer eraill	2,342	1,800	1,300	1,855	1,300	1,300
	Cyfanswm Technoleg Gwybodaeth, a Chyfathrebu	5,463	3,146	2,145	750	1,880	750
	Cyfanswm	9,176	9,475	7,440	6,084	7,071	3,483
	Cyllid						
46	Grant y Swyddfa Gartref	462	462	462	462	462	462
47	Cyfraniad Refeniw	2,269	1,643	1,516	1,238	1,238	1,238
48	Cronfeydd Wrth Gefn a Glustnodwyd	3,536	1,608	0	0	0	0
49	Derbyniadau Cyfalaf	475	155	377	100	1,420	475
50	Benthyca ar gyfer Ystadau	774	4,141	3,895	3,379	3,141	958
51	Benthyca ar gyfer Rhaglen Newid Offer	1,660	1,466	1,190	905	810	350
	Cyfanswm Cyllid	9,176	9,475	7,440	6,084	7,071	3,483
52	Ffynonellau allanol	462	462	462	462	462	462

53	Adnoddau eu hunain	6,280	3,406	1,893	1,338	2,658	1,713
54	Dyled	2,434	5,607	5,085	4,284	3,951	1,308
	CYFANSWM	9,176	9,475	7,440	6,084	7,071	3,483

12. Ystyried y Dewisiadau

12.1 Mae'r Comisiynydd wedi ystyried yr holl ddewisiadau sydd ar gael o fewn yr adnoddau sydd ar gael. Cyflawnwyd gwaith helaeth gan y broses PRP er mwyn nodi arbedion a symud adnoddau yn unol â blaenoriaethau o fewn y sefydliad. Gwnaeth y broses PRP hefyd alluogi dyrannu 62 o swyddogion Ymgyrch Uplift mewn modd deallus, ar sail blaenoriaethau. Mae chwyddiant cyflog wedi cynyddu wrth i'r Llywodraeth lacio cyfyngiadau cyflog y sector cyhoeddus. Byddai angen cynnydd yn Nhreth y Cyngor o 4.7% er mwyn talu costau chwyddiant yn seiliedig ar y setliad grant gwastad. Mae adnoddau ychwanegol ar gael wrth i swyddogion ychwanegol gael eu cyhoeddi; fodd bynnag, nid yw'n glir a fydd cost lawn y swyddogion ychwanegol, gan gynnwys cefnogaeth ac isadeiledd, yn cael ei hariannu. Gan ystyried yr holl ffactorau hyn, cynigir cynnydd o £12.51 (4.5%) yn nhreth y cyngor. Hwn yw'r cynnydd treth y cyngor / praesept gofalus isaf, o ystyried nad yw cyllid cyffredinol, cyllid ymgyrch uplift cam 1 na dyraniad cam 2 ymgyrch uplift wedi'u cyhoeddi.

12.2 Cynhaliodd y Comisiynydd drafodaethau gyda'r Prif Gwnstabl a gadarnhaodd bod codi Treth y Cyngor 4.5% yn darparu cyllideb ddigonol i weithredu'r gwasanaeth plismona yn 2020/21. Mae hyn yn dibynnu ar dderbyn cyllid ddigonol gan y Llywodraeth i weithredu'r cynnydd yn niferoedd y swyddogion. Hefyd, oherwydd ansicrwydd ynghylch lefel y dyraniad grant yn y dyfodol, dyfarniadau cyflog a newidiadau yn y pwysau gweithredol, nid yw'n bosib gwneud sylw ar hyn o bryd ar gywirdeb y rhagdybiaethau cynllunio, a rhaid deall y byddai gostyngiad sylweddol yn y dyraniad grant neu gynnydd uwch na'r disgwyl yn y dyfarniad cyflog yn arwain at doriadau pellach a chynnydd uwch yn Nhreth y Cyngor yn y dyfodol.

12.3 Wrth gynyddu Treth y Cyngor 4.50% y swm ar gyfer bob band eiddo yw:

Band Treth	A	B	C	D	E	F	G	H	I
Treth y Cyngor	193.74	226.03	258.32	290.61	335.19	419.77	484.35	581.22	678.09

12.4 Praesept pob ardal filio fydd:

Awdurdod Bilio

	2020-21 Sylfaen Drethu	Praesept £
Cyngor Sir Ynys Môn	31,532.53	9,163,669
Cyngor Gwynedd	51,917.91	15,087,864
Cyngor Bwrdeistref Sirol Conwy	50,701.04	14,734,229

Cyngor Sir Ddinbych	40,273.66	11,703,928
Cyngor Sir y Fflint	64,554.00	18,760,038
Cyngor Bwrdeistref Sirol Wrecsam	53,475.03	15,540,378
	<hr/> 292,454.17	<hr/> 84,990,106 <hr/>

13. Goblygiadau

Amrywiaeth	Bydd argymhellion yr adroddiad yn effeithio ar nifer y gweithwyr yn yr Heddlu yn y dyfodol.
Ariannol	Diben yr adroddiad hwn yw argymhell Praesept a Threth y Cyngor 2020/21, ac egluro'r ffactorau sydd wedi'u hystyried wrth wneud yr argymhelliad hwn. Er bod yr argymhelliad ar gyfer un flwyddyn ariannol, mae'n bwysig ystyried y sefyllfa hirdymor a thymor canolig wrth wneud penderfyniadau. Mae adnoddau ariannol digonol yn hanfodol er mwyn gweithredu Cynllun yr Heddlu a Throsedd a chyflawni ein gofynion cyfreithiol.
Cyfreithiol	Mae'r adroddiad hwn, yn ogystal â'r Cynllun Ariannol Tymor Canolig, yn darparu gwybodaeth ddigonol i'r Panel Heddlu a Throsedd wneud penderfyniad a all wrthsefyll her gyfreithiol yn y dyfodol.
Risg	Mae'r adroddiad hwn yn nodi ac yn gwerthuso'r risgiau yn sgil yr argymhellion.
Heddlu a Throsedd	Nid oes goblygiadau ar wahân i'r heddlu a throsedd.

Atodiad A

Cyf Disgrifiad
Cyllideb 2019/20 i 2024/25

Gwariant	Cyllideb	+'Cyn -'Llei (cyllideb net)	Cyllideb	Cyllideb	Cyllideb	Cyllideb	Cyllideb
	Flynyddol 2019-20	2020-21	Flynyddol 2020-21	Flynyddol 2021-22	Flynyddol 2022-23	Flynyddol 2023-24	Flynyddol 2024-25
	£000	£000	£000	£000	£000	£000	£000
1.1 Cyflog Swyddogion Heddlu	80,352	1,994	82,346	84,980	87,471	90,154	92,542
2.1 Cyflog Staff yr Heddlu	39,488	670	40,158	41,196	42,262	43,354	44,473
2.2 PCSO's	6,586	131	6,717	6,852	6,989	7,128	7,271
3 Goramser Swyddogion Heddlu	2,114	93	2,207	2,262	2,319	2,377	2,436
4 Goramser Staff yr Heddlu	602	15	617	633	648	665	681
5 Lwfansau	1,365	-24	1,341	1,337	1,333	1,330	1,328
6 Hyfforddiant	724	209	933	952	971	990	1,010
7 Gweithwyr Eraill	559	12	571	582	594	605	618
8 Taliadau Pensiwn Uniongyrchol	3,305	79	3,384	3,465	3,548	3,634	3,721
9 Costau Ynni	1,420	0	1,420	1,463	1,506	1,552	1,598
10 Costau Rhedeg Adeiladau Atgyweirio a Chynnal a Chadw	6,409	91	6,500	6,630	6,763	6,898	7,036
11 Cerbydau	535	10	545	556	567	579	590
12 Costau Rhedeg Cerbydau	1,876	48	1,924	1,973	2,024	2,076	2,130
13 Lwfansau Car a Theithio	716	14	730	745	760	775	791
14 Uned Awyr	589	15	604	619	635	651	667
15 Offer	1,009	20	1,029	1,050	1,071	1,092	1,113
16 Dillad a Gwisgoedd	467	10	477	486	496	506	516
17 Argraffu a Nwyddau Swyddfa	359	7	366	373	381	389	396
18 TG a Chyfathrebu	10,744	959	11,703	11,938	12,176	12,420	12,668
19 Cynhaliaeth	282	6	288	294	300	306	312
20 Cyflenwadau a Gwasanaethau Eraill	2,572	-51	2,521	2,555	2,589	2,625	2,660
21 Cydweithio a Phartneriaethau	5,552	161	5,713	5,856	6,002	6,152	6,306
22 Fforensig	740	14	754	769	785	801	817
23 Ffioedd Dyledion a Chyfraniad Cyfalaf	2,607	-175	2,432	2,440	2,440	2,440	2,440
24 Cyllid Sefyllfaoedd Arbennig	400	0	400	400	400	400	400
25 Chwyddiant ac Arian at Raid	460	-60	400	400	400	400	400
26 Cronfa Diogelwch Cymunedol	1,567	-1	1,566	1,566	1,566	1,566	1,566

Gwariant Gros	173,399	4,247	177,646	182,372	186,996	191,865	196,486
	Cyllideb	+ 'Cyn	Cyllideb	Cyllideb	Cyllideb	Cyllideb	Cyllideb
	Flynyddol	- ' Llei	Flynyddol	Flynyddol	Flynyddol	Flynyddol	Flynyddol
		(cyllideb					
		net)					
	2019-20	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25
Incwm	£000	£000	£000	£000	£000	£000	£000
27 Secondiadau	-6,017	-106	-6,123	-6,123	-6,123	-6,123	-6,123
28 Llog ar Falansau	-100	0	-100	-100	-100	-100	-100
29 Incwm	-2,280	-85	-2,365	-2,365	-2,365	-2,365	-2,365
30 Grantiau Penodol	-10,782	19	-10,763	-10,710	-10,657	-10,605	-10,605
Cyfanswm Incwm	-19,179	-172	-19,351	-19,298	-19,245	-19,193	-19,193
31 Cronfa Wrth Gefn PFI	44	-115	-71	-188	-306	-425	-425
Cronfa Wrth Gefn Ymwybyddiaeth							
32 Cyflymder	0	0	0	0	0	0	0
33 Ychwanegol o'r Cronfeydd wrth Gefn	0	0	0	0	0	0	0
Gwariant Net	154,264	3,960	158,224	162,886	167,445	172,247	176,868
34 Cyfanswm Grantiau	-73,234	0	-73,234	-73,234	-73,234	-73,234	-73,234
35 Praesept	-81,030	-3,960	-84,990	-88,721	-92,472	-96,237	-100,022
Cyllid	-154,264	-3,960	-158,224	-161,955	-165,706	-169,471	-173,256
Balans Blynyddol	0	0	0	931	808	1,037	836
ACHOS SYLFAENOL - Cronnus	0		0	931	1,739	2,776	3,611
Twf ac Arbedion Eraill (TG a PEQF)				1,030	213	24	0
Balans Blynyddol				1,961	1,021	1,061	836
Balans cronnus				1,961	2,982	4,043	4,878
Ymgyrch Uplift Cam 1							
Gwariant			3,050	3,127	3,205	3,285	3,367
Grant Rhagdybiedig			-3,050	-3,127	-3,205	-3,285	-3,367

**Comisiynydd yr Heddlu a Throsedd a Phrif Gwnstabl Heddlu
Gogledd Cymru**

Cynllun Ariannol Tymor Canolig

2020-21 tan 2024-25

1. Cyflwyniad

- 1.1 Mae'r Cynllun Ariannol Tymor Canolig (CATC) yn cysylltu Cynllun Heddlu a Throsedd 2017-2021 a'r Blaenoriaethau Plismona y cytunwyd arnynt gan Gomisiynydd yr Heddlu a Throsedd a'r Prif Gwnstabl, gyda'r Strategaeth Ariannol (Atodiad A) a'r adnoddau sydd ar gael.
- 1.2 Ar adeg ysgrifennu'r CATC, nid yw cyllid y Llywodraeth ar gyfer 2020-21 wedi'i gyhoeddi oherwydd yr Etholiad Cyffredinol a gynhaliwyd ym mis Rhagfyr 2019. Mae'r CATC yn rhoi'r sail i Gomisiynydd yr Heddlu a Throsedd (CHTh) gyflwyno ei gynnig praesept i Banel yr Heddlu a Throsedd (PHTh) erbyn y dyddiad statudol. Mae hyn yn golygu bod rhaid i'r cynllun fod yn seiliedig ar amcangyfrif o ddyraniadau grant yn hytrach na gwir ddyraniadau. Mae rhai cyhoeddiadau wedi'u gwneud. Y prif gyhoeddiad yw penderfyniad y Llywodraeth i ariannu 20,000 yn rhagor o Swyddogion yr Heddlu yng Nghymru a Lloegr dros y 3 blynedd nesaf (Ymgyrch Uplift). Dyrannwyd 62 o'r cwota cychwynnol o 6,000 o swyddogion yng Nghymru a Lloegr i Heddlu Gogledd Cymru, er nad yw gwerth ariannol y dyraniad hwn wedi'i roi. Mae'r terfynau amser a'r ansicrwydd o ran cyllid wedi ychwanegu cymhlethdod a risg at ddatblygiad y CATC. Er bod twf o ran nifer swyddogion, mae pwysau ar y gyllideb bresennol oherwydd chwyddiant, twf o ran nifer swyddogion a galw newidiol cynyddol yn dal i fod yn uchel. Roedd y gyllideb wedi'i mantoli ac roedd y gwasanaeth wedi'i gynnal dros y cyfnod o galedi, gan gynnig sefyllfa gadarn ar gyfer y gyllideb sylfaenol a'r gronfa wrth gefn. Fodd bynnag, bydd y newid parhaus mewn galw a'r pwysau newydd o ran costau yn gofyn am fwy o fuddsoddiadau gyda llai o gyfleoedd am arbedion effeithlonrwydd.
- 1.3 Yn ystod 2019-20, mae'r Rhaglen Gwelliant Gweithredol (RhGG) wedi adolygu 47% o'r Heddlu gan ganolbwyntio ar blismona gweithredol a'r cydbwysedd rhwng plismona cymdogaethol, ymateb a gwaith ymchwilio. Mae hyn wedi ein galluogi i ail-fuddsoddi arbedion effeithlonrwydd i fynd i'r afael â gofynion cyfredol oherwydd newid yn y galw. Gweithredwyd argymhellion RhGG yn ystod 2019-20.
- 1.4 Roedd 53% arall yr Heddlu yn destun adolygiad yn ystod 2019-20. Roedd 40% o'r cyllidebau yn destun proses Cynllunio Adnoddau Blaenoriaethol (PRP) lle gwnaeth rheolwyr gyflwyno lefelau gwasanaeth gwahanol posibl, a aseswyd gan Banel o Brif Swyddogion, yna cafodd y rhain eu sgorio a chafodd cyllidebau eu dyrannu ar sail sgôr y lefelau gwasanaeth. Cafodd 13% arall y cyllidebau eu hadolygu y tu allan i'r broses PRP.
- 1.5 Mae'r Comisiynydd wedi ystyried yr holl ddewisiadau sydd ar gael yn yr amcangyfrif o adnoddau sydd ar gael. Cyflawnwyd gwaith helaeth gan y broses PRP er mwyn nodi arbedion a symud adnoddau o fewn y sefydliad. Gwnaeth y broses PRP hefyd alluogi dyrannu 62 o swyddogion Ymgyrch Uplift mewn modd deallus, ar sail blaenoriaethau. Mae chwyddiant cyflog wedi cynyddu wrth i'r Llywodraeth lacio cyfyngiadau tâl y sector cyhoeddus. Byddai angen cynnydd yn Nhreth y Cyngor o 4.7% er mwyn talu costau chwyddiant yn seiliedig ar y setliad grant gwastad. Mae adnoddau ychwanegol ar gael wrth i swyddogion ychwanegol gael eu cyhoeddi; fodd bynnag, nid yw'n glir a fydd cost lawn y swyddogion ychwanegol, gan gynnwys cefnogaeth ac isadeiledd, yn

cael ei hariannu. Gan ystyried yr holl ffactorau hyn, cynigir cynnydd o £12.51 (4.5%) yn nhreth y cyngor. Hwn yw'r cynnydd treth y cyngor / praesept gofalus isaf dan yr amgylchiadau, o ystyried nad yw cyllid cyffredinol, cyllid ymgyrch Uplift cam 1 na dyraniad cam 2 ymgyrch Uplift wedi'u cyhoeddi; a hefyd bod ansicrwydd sylweddol am gyllid o 2021-22 ymlaen.

1.6 **Nod**

Nod y papur hwn yw manylu sut y cafodd y gyllideb ei mantoli hyd yma a'r cynlluniau i gynnal cyllideb fantoledig yn y tymor canolig a hwy, gan gynnal a gwella perfformiad a sicrhau y cyflawnir blaenoriaethau lleol a chenedlaethol.

1.7 **Cefndir**

Mae Rhaglen Caledi'r Llywodraeth, a ddechreuodd yn 2011, wedi arwain at doriadau sylweddol ar draws y sector cyhoeddus. Cafodd cyllid y Llywodraeth ei ostwng 20.8% o ran arian parod, sydd gyfwerth â gostyngiad o 31.7% mewn termau real (gan ystyried chwyddiant) erbyn 2019-20. Yn ychwanegol at hyn, cynyddodd cyfraniadau Pensiwn Cyflogwr Swyddogion Heddlu o 24.2% i 31% yn 2019-20, ac er y darparwyd rhywfaint o arian ychwanegol, gwnaeth hyn gynhyrchu cynnydd net o fwy na £2m o ran costau. Arweiniodd hyn at gynnydd Treth y Cyngor o 7.74% yn 2019-20, o'i gymharu â chynnydd Treth y Cyngor o rhwng 1.91% a 3.98% yn ystod cyfnod 2011-12 i 2018-19.

- 1.8 Arweiniodd effaith gyffredinol llai o gyllid a phwysau chwyddiant a phwysau arall at £33.031m o doriadau i'r cyllidebau dros gyfnod o 9 mlynedd. Mae hyn yn gyfwerth â gostyngiad o 22.3% yng nghyllidebau cyn caledi 2010-11 o £148.035m. Dangosir y toriadau blynyddol yn y tabl isod:

Blwyddyn	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Toriadau a wnaed	£4.678m	£6.016m	£4.634m	£4.325m	£4.448m	£2.838m	£2.686m	£1.479m	£1.927m

- 1.9 Ar 4 Medi 2019, cyhoeddodd Canghellor y Trysorlys, y Gwir Anrhydeddus Sajid Javid AS, a oedd newydd ei benodi, ganlyniad Cylich Gwario 2019 (SR2019) y cyfeirir ato weithiau fel yr 'Adolygiad o Wariant'. Roedd SR2019 yn nodi cyfansymiau gwariant cyhoeddus ar gyfer blwyddyn ariannol 2020-21. Roedd hyn cyn galw'r Etholiad Cyffredinol. Gwnaeth Brexit effeithio'n sylweddol ar y cyfnod a oedd yn arwain at SR2019, a'i natur. Gyda'r Prif Weinidog, Boris Johnson, yn benderfynol o sicrhau bod y Deyrnas Unedig yn gadael yr Undeb Ewropeaidd (bryd hynny erbyn 31 Hydref), gyda chytundeb neu heb gytundeb, roedd SR2019 wedi'i osod yn erbyn cefndir o lawer o ansicrwydd gwleidyddol ac economaidd. Mae SR2019 yn anarferol, er nad yw'n unigryw (SR2013), o ran ei fod yn cwmpasu gwariant am un flwyddyn yn unig; mae adolygiadau gwariant fel arfer yn cwmpasu sawl blwyddyn. Fel a ysgrifennwyd mewn cyhoeddiad diweddar gan Y Sefydliad Astudiaethau Cyllid, o ystyried yr ansicrwydd parhaus o ran Brexit, mae gosod cyllidebau adrannol ar gyfer un flwyddyn yn unig yn ddealladwy, ac mae'n rhoi rhagor o hyblygrwydd i'r Llywodraeth ymateb i ddatblygiadau yn y dyfodol. Er bod adrannau am weld setliadau gwariant aml-flwyddyn ar gyfer cynllunio yn y dyfodol, mae'n debyg na fyddai hygredd gan gynlluniau o'r fath yn yr hinsawdd bresennol. Disgwylir y bydd adolygiad cynhwysfawr o wariant aml-flwyddyn yn digwydd yn ystod 2020; er bod y cyn Ganghellor wedi sôn am adolygiad tair blynedd, nid yw hyd adolygiad 2020 wedi'i gadarnhau.

- 1.10 Gwnaeth SR2019 gyhoeddi cyllid ar gyfer y 20,000 o swyddogion ychwanegol dros 3 blynedd, fodd bynnag nid oedd yn fanwl mewn unrhyw fodd ac ni fydd yn glir a fydd costau chwyddiannol presennol a chostau sy'n gysylltiedig â chynyddu nifer swyddogion yn cael eu hariannu. Roedd y grant ychwanegol tuag at y Pensiwn Cyflogwr Swyddogion Heddlu ar yr un lefel arian parod (dim cynnydd chwyddiannol) wedi'i gynnwys. Ar ôl i'r Etholiad Cyffredinol gael ei gyhoeddi ni ddarparwyd unrhyw wybodaeth bellach. Er mwyn sicrhau bod CHTH yn cynnal cyllid termau real er nad oedd cynnydd o ran cyllid grant canolog, mewn blynyddoedd diweddar, fe gymerodd y Swyddfa Gartref y byddai cynnydd o £12 yn nhreth y cyngor yn 2018-19; ac i ddarparu ar gyfer cyfraniadau pensiwn y swyddogion heddlu ychwanegol a galw cynyddol, cynyddwyd hyn i £24 yn 2019-20. Nid yw Llywodraeth Cymru wedi gosod cyfyngiad capio sefydlog ar gyfer treth y cyngor.
- 1.11 Cynhaliodd y Swyddfa Gartref adolygiad o Fformiwla Ariannu'r Heddlu yn 2015-16. Mae'r fformiwla yn pennu sut y mae'r Swyddfa Gartref yn rhannu cyfanswm yr arian sydd ar gael ar gyfer plismona rhwng yr ardaloedd plismona. Cafodd yr adolygiad o'r Fformiwla ei ohirio ar ôl i Heddluoedd godi materion o ran cywirdeb y data a ddefnyddiwyd yn y fformiwla arfaethedig. Nid yw'n glir a gynhelir adolygiad o'r fformiwla ariannu ar ôl yr Adolygiad o Wariant yn 2020-21.

2. Y Broses Gynllunio

- 2.1 Pwrpas cyffredinol y broses gynllunio yw blaenoriaethu adnoddau i alinio cynlluniau gwario gyda blaenoriaethau Comisiynydd yr Heddlu a Throsedd a gweledigaeth y Prif Gwnstabl. Mae'r blaenoriaethau wedi'u nodi isod

Blaenoriaethau'r Cynllun Heddlu a Throsedd

- Lleihau Camfanteisio'n Droseddol ar Bobl Ddiamddiffyn
- Cam-drin domestig
- Trais Rhywiol
- Caethwasiaeth Fodern
- Trosedd Gyfundrefnol
- Cymdogaethau Mwy Diogel

Gweledigaeth y Prif Gwnstabl yw

Sicrhau mai gogledd Cymru yw'r lle mwyaf diogel yn y DU; trwy Atal Trosedd, Diogelu Cymunedau a Dal troseddwyr.

- 2.2 Roedd proses cynllunio'r gyllideb ar gyfer 2020-21 yn cynnwys gweithredu'r Rhaglen Gwelliant Gweithredol a gynhaliwyd yn ystod 2018-19 a oedd yn cwmpasu 47% o gyllidebau'r Heddlu a'r adolygiad o'r ardaloedd eraill. Roedd 40% o'r cyllidebau yn destun proses Cynllunio Adnoddau Blaenoriaethol (PRP) lle gwnaeth rheolwyr nodi amryw lefelau gwasanaeth. Cafodd 13% arall o'r cyllidebau eu hadolygu y tu allan i'r prosesau hyn.
- 2.3 Yn ychwanegol at yr uchod, aethpwyd drwy'r broses arferol ar gyfer datblygu gofynion ariannol y dyfodol ac mae'r manylion i'w gweld yn y Cynllun Ariannol Tymor Canolig

(CATC) hwn. Wrth ddatblygu'r cyflwyniadau gan reolwyr a'r CATC hwn, rhoddwyd ystyriaeth i'r canlynol:

- Blaenoriaethau Lleol a Chenedlaethol fel sydd wedi'u nodi yn y Cynllun Heddlu a Throsedd a Gweledigaeth yr Heddlu
- Pwysau newydd a phwysau sy'n datblygu
- Y broses cynllunio strategol
- Datganiad Rheoli'r Heddlu
- Strategaethau eraill yr Heddlu
- Yr hinsawdd economaidd bresennol
- Amcangyfrif o'r adnoddau sydd ar gael i ariannu'r Cynllun Ariannol Tymor Canolig
- Rhagolygon cyllideb ar gyfer y cyfnod yn cynnwys dyfarniadau cyflog
- Y sefyllfa ariannol bresennol
- Y Rhaglen Gyfalaf, y Cod Darbodus a'u heffaith ar y Gyllideb Refeniw
- Cronfeydd wrth gefn a Balansau
- Creu incwm, gweithgareddau masnachu a grantiau
- Cydweithio

2.4 Mae Datganiad Rheoli'r Heddlu yn ei ail flwyddyn. Roedd y Datganiad yn dadansoddi galw yn y dyfodol yn erbyn capasiti a gallu ein timau. Roedd yn defnyddio prosesau dadansoddi data a chyfweliadau gydag arbenigwyr pwnc. Cynhaliwyd asesiad risg ar bob adran gan ystyried tuedd y galw a'r adnoddau oedd ar gael, i'w gosod mewn trefn yn ôl risg ac adnoddau gofynnol. Defnyddiwyd rhagolygon ystadegol i ragweld y gofynion am adnoddau a llywio ceisiadau PRP.

2.5 Y meysydd a nodwyd yn Natganiad Rheoli'r Heddlu fel bod angen buddsoddiad posibl arnynt oedd fel a ganlyn; defnyddiwyd y wybodaeth hon fel rhan o gyflwyniadau perthnasol y PRP:

- Mae'r rhagolygon dwy flynedd yn nodi, pe bai arferion gweithio presennol yn cael eu cynnal, byddai angen twf yn y meysydd hynny o'r Heddlu sy'n rheoli galw a gaiff ei gynhyrchu gan droseddau treisgar a throseddau rhyw (Gwasanaethau Troseddau a'r Uned Diogelu Pobl Ddiamddiffyn yn bennaf).
- Mae'r Heddlu yn disgwyl i'r galw am ymchwiliadau twyll, yn enwedig y rhai sy'n gysylltiedig â throseddau sy'n dibynnu ar y we neu sy'n cael eu galluogi gan y we, gynyddu y tu hwnt i allu ymchwilio presennol o fewn y ddwy flynedd nesaf.
- Bydd lefel yr adnoddau sydd eu hangen i reoli'r llwyth gwaith tystiolaethol o ymchwiliadau Grwpiau Troseddu Cyfundrefnol yn cynyddu wrth i gymhlethdod daearyddol y grwpiau, a maint dyfeisiau digidol gynyddu.
- Bydd angen cynyddu gallu ein staff ymchwiliadol a gwybodaeth i ddelio â gweithgarwch Grwpiau Troseddu Cyfundrefnol a gaiff ei alluogi gan dechnoleg ddatblygol.

- Bydd rhagor o fuddsoddiad mewn Technoleg Gwybodaeth oherwydd bod caledwedd a meddalwedd newydd ar gael. Mae disgwyl y bydd Heddlu Gogledd Cymru yn parhau i gadw'n gyfredol â datblygiadau, yn unol â heddluoedd ar draws Cymru a Lloegr.
- Bydd buddsoddiad mewn swyddogion a staff, galw ychwanegol o ran hyfforddiant a buddsoddiad mewn lles swyddogion a staff.

2.6 Mae hefyd yn bwysig sicrhau bod blaenoriaethau CHTH a'r Prif Gwnstabl yn alinio â blaenoriaethau'r cyhoedd. I lywio hyn, cynhaliwyd Arolwg Ffydd y Cyhoedd gan asiantaeth annibynnol. Mae cipolwg ar arolwg eleni, sy'n gyson ag arolygon blaenorol, wedi'i gynnwys isod:

Blaenoriaeth	% Pwysig iawn	% Ddim yn bwysig o gwbl
Diogelu plant a phobl ifanc rhag cam-fanteisio a cham-drin rhywiol	89	0
Ateb ac ymateb yn brydlon i alwadau brys (999)	86	1
Mynd i'r afael â throseddau cyfundrefnol ac atal niwed difrifol	80	0
Diogelu plant ar-lein	78	1
Diogelu oedolion diamddiffyn rhag niwed a chamdriniaeth	70	1
Pobl sydd ar goll	62	1
Ymdrin â thrais domestig	61	1
Lleihau nifer y damweiniau ffyrdd, pobl a gaiff eu lladd neu eu hanafu'n ddifrifol a throseddau sy'n ymwneud â thraffig	57	1
Digwyddiadau sy'n ymwneud ag iechyd meddwl	50	3
Ymchwilio i seiberdroseddau	41	2
Ymchwilio i droseddau gwledig a throseddau bywyd gwyllt	35	3
Delio â mân droseddau ac ymddygiad gwrthgymdeithasol	32	2
Ymchwilio ac erlyn pobl sy'n meddu ar symiau bach o gyffuriau a reolir	39	6
Helpu pobl i ddelio â phobl sy'n trolio ar y cyfryngau cymdeithasol	31	7
Ateb ac ymateb yn brydlon i alwadau nad ydynt yn rhai brys (101)	20	5

2.7 Y brif broses a ddefnyddiwyd yn ystod cylch cynllunio 2019-20 oedd Cynllunio Adnoddau Blaenoriaethol (PRP). Mae hwn yn ddull strwythuredig lle roedd rheolwyr yn nodi gwahanol lefelau gwasanaeth a'r adnoddau gofynnol i'w cyflawni. Roedd y broses yn cynnwys rheolwyr yn cyflwyno eu cynlluniau i Banel ar dri cham. Roedd Panel y PRP yn cynnwys y Dirprwy Brif Gwnstabl (Cadeirydd) y Prif Gwnstabl Cynorthwyol a'r Cyfarwyddwr Cyllid ac Adnoddau. Roedd y Panel yn cael ei gefnogi gan y Prif Swyddog Cyllid, cynrychiolwyr o Ffederasiwn yr Heddlu ac Unsain a'r Tîm PRP, a oedd yn gallu arsylwi'r broses, a chynnig cyngor a chymorth technegol.

2.8 Cynhaliwyd cyfarfodydd y Panel ym mis Gorffennaf, Medi a Hydref 2019. Cafodd amrywiadau o ran lefelau gwasanaeth eu categoreiddio yn y ffordd a ganlyn:

- Newidiadau o ran faint o waith sydd – Newid o ran galw / llwyth gwaith o'r tu allan i'r Ardal Fusnes
- Newidiadau o ran Lefel Gwasanaeth – Dewisiadau sy'n ymwneud ag ansawdd, amser a faint o wasanaethau sydd â risgiau
- Newidiadau o ran Dull – Darparu arbedion effeithlonrwydd trwy wneud pethau'n wahanol

2.9 Yn dilyn y cyflwyniadau terfynol ym mis Hydref, sgoriodd y Panel yr amryw lefelau gwasanaeth ar sail y matrices isod (gan ystyried y wybodaeth strategol a amlygir uchod). Yna roedd hyn yn rhoi rhestr o lefelau gwasanaeth posibl wedi'u trefnu yn ôl blaenoriaeth.

Safle	Asesiad Lefel Gwasanaeth
10	Hanfodol – gofyniad corfforaethol neu gyfreithiol na ellir ei osgoi
9	Allweddol – ni ellir ei osgoi heb gollod neu ddifrod sylweddol
8	Pwysig iawn – mae'n darparu gwasanaethau gwerthfawr a chynhyrchiol
7	Pwysig – mae'n anodd gweld y lefel gwasanaeth hon yn dod i ben
6	Dymunol iawn – gellid dod ag ef i ben pe bai cyllid yn cael ei gwtogi'n ddifrifol
5	Dymunol – y cyntaf i ddod i ben pe bai cyllid yn cael ei gwtogi
4	Ffiniol – nid yw wedi'i ddarparu, ond hwn fydd y cyntaf i gael ei gefnogi os bydd cyllid ar gael
3	Posibl – fe'i darperir dim ond os bydd cyllid sylweddol uwch ar gael
2	Ansicr – dim digon o gyfiawnhad i'w ariannu dan amgylchiadau presennol
1	Ddim i'w ariannu - ni ddylid ei ariannu dan unrhyw amgylchiadau

2.10 Mewn egwyddor, caiff yr adnoddau sydd ar gael eu defnyddio ar gyfer y gwasanaethau â'r sgôr uchaf. Roedd y broses wedi'i chymhlethu ymhellach oherwydd mai'r flwyddyn gyntaf oedd hon, ac oherwydd bod nifer o newidiadau o ran maint wedi'u nodi, nid oedd yn hysbys faint o arian oedd ar gael, ac yn ystod y broses, cyhoeddwyd y byddai swyddogion ychwanegol ar gael fel rhan o ymgyrch Uplift.

2.11 Cynhaliwyd dau gyfarfod gyda thîm y Prif Swyddog i gytuno ar y canlyniad o broses y PRP. Roedd hyn yn caniatáu defnyddio adnoddau hysbys a oedd ar gael ar gyfer blaenoriaethau a llywio dyrannu'r 62 Swyddog ychwanegol o Ymgyrch Uplift. Yna trafodwyd y canlyniad yn y cyfarfod blynyddol Gosod y Gyllideb gydag Arweinwyr Gwasanaeth ac eraill gan ddod â chanlyniadau'r PRP, gweithredu'r RhGG, Cynlluniau Arbedion a'r holl elfennau eraill at ei gilydd i lunio'r CATC hwn. Yna roedd hyn yn ffurfio'r cynnig a gyflwynwyd i'r CHTH a'i dîm.

2.12 Cynhaliwyd cyfarfod rhwng y Comisiynydd, y Prif Gwnstabl a'u cynrychiolwyr ar 18 Rhagfyr i drafod cynigion y gyllideb. Gan nad oedd y cyhoeddiadau ariannu wedi'u

gwneud bryd hynny, cafodd rhagdybiaethau eu hadolygu a'u cytuno i fwrw ymlaen â gosod y gyllideb ar gyfer 2020-21 fel sy'n ofynnol erbyn y dyddiadau statudol.

- 2.13 Mae'r adrannau canlynol yn rhoi manylion yr holl ddatblygiadau ers y CATC blaenorol, gan nodi'r sefyllfa ddiweddaraf ar gyfer refeniw, cyfalaf a chronfeydd wrth gefn.

3. Cyllideb 2019-20

- 3.1 Roedd y cyllidebau a gytunwyd ar gyfer 2019-20 yn ymdrin â nifer o faterion a gododd yn ystod 2018-19. Roedd rhain yn ychwanegol at y pwysau cyllidebol arferol a phwysau chwyddiannol. Y prif fater oedd y cynnydd o ran Cyfradd Cyfraniadau Pensiwn Cyflogwr o 24.2% i 31.0% a gyhoeddwyd i ddechrau ym mis Medi 2018 fel cynnydd i 33.9%. Arweiniodd y ffigur terfynol at gynnydd o £4m mewn cyfraniadau pensiwn ar gyfer Heddlu Gogledd Cymru, sydd gyfwerth â thoriad 5.5% mewn Grant. Yn dilyn trafodaethau ar lefel genedlaethol, dyrannwyd grant penodol i heddluoedd yn 2019-20 tuag at y cyfraniad Pensiwn; y swm ar gyfer Heddlu Gogledd Cymru oedd £1.582m. Roedd y setliad a gyhoeddwyd ym mis Rhagfyr 2018 hefyd yn cynnwys cynnydd chwyddiannol o 2.1%, y cynnydd cyntaf ers 2010-11.

- 3.2 Roedd y setliad hefyd yn rhoi hyblygrwydd ychwanegol i Heddluoedd yn Lloegr gynyddu eu Treth Cyngor Band D hyd at £24. Mae hyn hefyd yn uwch na'r ffigwr a gyhoeddwyd yn flaenorol o £12. Byddai hyn yn rhoi rhychwant o gynnydd yn Nhreth y Cyngor rhwng 9.3% a 21.8% pe bai Comisiynwyr yr Heddlu a Throsedd yn cynyddu Treth y Cyngor yr uchafswm, sef £24. Penderfyniad i'r Comisiynwyr unigol oedd cynyddu Treth y Cyngor fel hyn ai peidio. Yng Nghymru, rhaid i Lywodraeth Cymru ddiffinio unrhyw gap Treth y Cyngor, ni osodwyd cap ar gyfer 2019-20. Mae'r Swyddfa Gartref wedi rhagdybio y byddai'r holl Heddluoedd yn cynyddu Treth y Cyngor £24 wrth gyfrifo'r cyfanswm ychwanegol posibl sydd ar gael i Heddluoedd o Braesept y Dreth Gyngor o £509m. Gosododd Comisiynydd yr Heddlu a Throsedd Gogledd Cymru gynnydd o £19.98 / 7.78% ar gyfer Treth y Cyngor Band D.

- 3.3 Arweiniodd hyn at osod cyllideb lle nodwyd £2.832m o arbedion, cafodd £2.793m o arbedion eu hail-fuddsoddi, a chafodd £2.614m ei fuddsoddi mewn swyddi rheng flaen fel a nodir isod. Roedd hyn yn golygu bod angen recriwtio gweithwyr prawf ychwanegol, a hyfforddi ditectifs ychwanegol, i alluogi gweithredu'r holl swyddi twf. Bydd pob swydd wedi'i llenwi erbyn mis Chwefror 2020. Rhagwelir y bydd y canlyniad o fewn y gyllideb ar gyfer y flwyddyn ar ddiwedd y trydydd chwarter.

	Disgrifiad - diwygiedig	Swyddogion Cyfwerth â llawn amser	Staff Cyfwerth â llawn amser	Cyfanswm Cylchol £'000	Cyfanswm Sefydlu £'000
1	Cynyddu capasiti a gallu rhagweithiol gweithredol	16	1	783	115
2	Cynyddu capasiti a gallu i ddelio â throseddau difrifol a chfundrefnol	6		254	8

3	Cynyddu capasiti un pwynt cyswllt ffôn a dadansoddol		3	114	8
4	Datblygu a gweithredu tîm unigolion ar ffo newydd	3		132	19
5	Cynyddu capasiti ar gyfer archwiliadau fforensig digidol		2	84	5
6	Cynyddu'r nifer o swyddogion cam-drin domestig		3	127	4
7	Cynyddu'r nifer o Swyddogion yr Uned Troseddwyr Rhyw a Thrais	3		127	4
8	Cynyddu swyddogaethau Onyx a darparu gallu o ran camfanteisio troseddol ar blant	2		84	3
9	Hwylusydd Cydlynu a Thasg Amlasiantaeth (MATAAC)		1	38	2
10	Gwella ac uwchraddio gynnau taser			136	
11	Cronfa Arloesi			60	
12	Buddsoddi i ysgogi digidol				407
13	Arian ysgogi ACE trwy Gronfa'r Comisiynydd				100
	Cyfanswm buddsoddiad ychwanegol ar gynnydd Treth y Cyngor o £19.98/7.74%	30	10	1,939	675

3.4 Mae Arolygiaeth Heddluoedd a Gwasanaethau Tân ac Achub Ei Mawrhydi (AHGTAEM) a Swyddfa Archwilio Cymru (SAC) yn cynnal adolygiadau blynyddol o: sefyllfa ariannol yr Heddlu; y broses gynllunio; yr arbedion a wnaed eisoes; a'r arbedion sydd eto i'w gwneud. Roedd gofyn i'r Heddlu lunio Datganiad Rheoli'r Heddlu am y tro cyntaf erbyn mis Mai 2018 yn rhan o broses AHM, a lluniwyd yr ail ym mis Mehefin 2019. Mae'r Datganiad Rheoli'n disgrifio'r galw a ddisgwylir yn y dyfodol a bylchau posibl. Mae hwn wedi'i ddefnyddio'n rhan o'r adolygiad RhGG a'r broses gynllunio.

3.5 Mae adolygiadau 'Valuing the Police' AHGTAEM wedi eu hymgorffori yn eu rhaglen adolygu newydd, sef adolygiadau PEEL (Effeithlonrwydd, Effeithiolrwydd a Chyfreithlondeb yr Heddlu). Y cwestiwn cyffredinol mewn perthynas ag effeithlonrwydd a osodwyd gan AHM yw 'Pa mor effeithlon yw'r heddlu o ran cadw pobl yn ddiogel a lleihau troseddau?' gyda'r diffiniad o 'effeithlonrwydd' fel a ganlyn: *'bydd heddlu effeithlon yn sicrhau'r deilliannau gorau posibl gyda'r adnoddau sydd ar gael iddo.'* Ar adeg ysgrifennu'r cynllun hwn, nid oedd y canfyddiadau terfynol wedi'u cyhoeddi, ond rhoddwyd sgôr canfyddiadau drafft Da ar gyfer Effeithiolrwydd, Effeithlonrwydd a Chyfreithlondeb.

3.6 Y farn gyffredinol ddiwethaf a gyhoeddwyd yn adolygiad 2017 oedd yn gryno; *'Mae Heddlu Gogledd Cymru'n dda am gadw pobl yn ddiogel a lleihau troseddau, ac mae wedi cynnal perfformiad yn sefydlog ers ein harolwg effeithiolrwydd yn 2016.'*

Gellir gweld yr asesiad llawn ar

<https://www.justiceinspectores.gov.uk/hmicfrs/peel-assessments/peel-2017/north-wales/>

3.7 Gwnaeth SAC y sylwadau canlynol ar eu hasesiad gwerth am arian yn eu llythyr archwilio blynyddol a gyhoeddwyd ym mis Tachwedd 2019;

'Rwy'n fodlon bod gan Gomisiynydd yr Heddlu a Throsedd a'r Cyngor Sir drefniadau priodol ar waith i sicrhau economi, effeithlonrwydd ac effeithiolrwydd yn eu defnydd o adnoddau'

'Wrth i ni ystyried yr ymatebion gan Gomisiynydd yr Heddlu a Throsedd a Chynghorau Sir i'r cwestiynau a osodwyd, amlygwyd maes arfer da gyda chreu Rhaglen Gwelliant Gweithredol (RhGG) a Bwrdd Gwelliant Gweithredol (BGG) yn erbyn cefndir o galedi a'r newidiadau a nodwyd o ran patrymau troseddau.

Sefydlwyd y RhGG i adolygu effeithiolrwydd ac effeithlonrwydd gweithredol mewn nifer penodol o feysydd yn dilyn newidiadau o ran patrymau troseddau ac adborth o adolygiadau AHGTAEM wedi'u cyfuno ag effaith caledi. Mae gwaith modelu gweithredol ac ariannol manwl wedi'i wneud ar gyfer pob un o'r meysydd dan adolygiad a chyflwynwyd achosion busnes fel rhan o broses cynllunio'r gyllideb 2019-20 i'w gweithredu yn ystod y flwyddyn sydd i ddod. Mae llwyddiant y newidiadau hyn yn cael ei fonitro gan y BGG.'

Gellir gweld y llythyr archwilio blynyddol yn:

<https://www.northwales-pcc.gov.uk/Document-Library/Information/Publication-Scheme/What-we-spend/Audit/84-WAO-Annual-Audit-Letter.pdf>

- 3.8 Mae'r ddau asesiad yn dangos bod y cyllidebau'n cael eu rheoli'n effeithiol a bod yr Heddlu'n perfformio'n dda wrth wneud y gorau o'r adnoddau sydd ar gael, ond cytunodd AHGTAEM â dadansoddiad yr Heddlu bod cydweddu adnoddau'r dyfodol â'r galw a ragwelir yn y dyfodol yn faes y mae angen ei ddatblygu, ac aethpwyd i'r afael â hyn yn rhan o'r broses gynllunio eleni.

4 Dyraniadau Cyllid a rhagdybiaethau

- 4.1 Ni roddodd y Llywodraeth Ddyraniadau Cyllid Dros Dro ar gyfer 2020-21 fel rhan o setliad 2019-20. Mewn blynyddoedd blaenorol, mae setliadau grant wedi'u cyhoeddi yn y mis Rhagfyr cyn y flwyddyn ariannol, fodd bynnag oherwydd yr Etholiad Cyffredinol, deddfwriaeth Brexit a Llywodraeth newydd, nid yw'r cyhoeddiad wedi'i wneud eto.
- 4.2 Ar 4 Medi 2019, cyhoeddodd Canghellor y Trysorlys, y Gwir Anrhydeddus Sajid Javid AS, a oedd newydd ei benodi, ganlyniad Cylch Gwario 2019 (SR2019) y cyfeirir ato weithiau fel yr 'Adolygiad o Wariant'. Roedd SR2019 yn nodi cyfansymiau gwariant cyhoeddus ar gyfer blwyddyn ariannol 2020-21. Disgwylir mai SR2019 fydd y sail ar gyfer dyraniadau cyllid ar gyfer 2020-21. Nid oedd SR2019 yn rhoi dyraniadau fesul ardaloedd heddlu ond fe wnaeth gyhoeddi 20,000 o swyddogion ychwanegol yng Nghymru a Lloegr. Yn dilyn hynny, mae Heddlu Gogledd Cymru wedi cael gwybod y bydd yn cael dyraniad o 62 fel y cam cyntaf, sy'n cwmpasu cynnydd o 6,000 erbyn mis Mawrth 2021 yng Nghymru a Lloegr. Nid oes unrhyw fanylion ariannol wedi'u cadarnhau eto. Amcangyfrif cost flynyddol y 62 ar brisiau 2020-21, gan gynnwys offer a hyfforddiant, yw £3.050m. Pan fydd dyraniad y 14,000 o swyddogion pellach yn hysbys, bydd angen ailasesu cost y dyraniad ychwanegol a chostau isadeiledd tebygol. At ddiben y cynllun hwn, cymerir y bydd y grant ychwanegol yn talu'r costau yn 2020-21 yn llawn.

- 4.3 Mae'r Grant Pensiwn penodol wedi'i barhau i ddechrau am un flwyddyn, ond gyda'r disgwyliad y bydd yn gylchol. Ni roddwyd arwydd am y grant cyffredinol ac felly gwnaed rhagdybiaeth cyllid cyson (dim cynnydd, dim gostyngiad) yn unol â'r CATC blaenorol ac yn gyson â mwyafrif yr Heddluoedd eraill. Cytunwyd ar ddyfarniadau cyflog swyddogion a staff ar 2.5% ym mis Medi 2019, roedd hyn yn uwch na'r cynnydd 2% a amcangyfrifwyd. Mae'r cynnydd 2.5% wedi'i ragdybio ar gyfer blynyddoedd y dyfodol.
- 4.4 Ni ddisgwylir y bydd toriad i'r grant, os dyfernir cyllid ychwanegol, bydd angen ei ystyried gyda'r cyllid ar gyfer swyddogion ychwanegol, a ffigyrau tebygol yn y dyfodol ar gyfer swyddogion ychwanegol. Gallai'r Heddlu gael 140 o swyddogion ychwanegol, bydd hyn yn rhoi pwysau ar swyddfa gefn a swyddfa canol yn ogystal â chostau ac isadeiledd nad ydynt yn ymwneud â staff.
- 4.5 Mae'r swm sydd ar gael i blismona'n parhau i gael ei frigdorri, gyda chynnydd arall o £84m yn genedlaethol yn 2019-20. Mae dadansoddiad o'r swm a frigdorri i'w weld isod. Roedd hyn yn gostwng y grant craidd a dderbyniwyd gan Ogledd Cymru o £10.6m, gyda chyfran fechan yn unig o hwnnw'n cael ei dderbyn fel cyllid ychwanegol neu fudd uniongyrchol. Disgwylir y bydd rhagor o frigdorri yn digwydd yn 2020-21.

Cyllid yr Heddlu	2017/18 (£m)	2018/19 (£m)	2019-20 (£m)
yn cynnwys ail-ddyraniadau ac addasiadau	812	945	1,029
Cynllun ariannu preifat	73	73	73
Rhaglenni technoleg yr Heddlu	417	495	495
Cyrff hyd braich	54	63	63
Ychwanegiadau i'r Asiantaeth Genedlaethol Troseddau ac Unedau Troseddau Trefnedig Rhanbarthol			56
Cryfhau'r ymateb i droseddu cyfundrefnol	28	42	90
Cronfa drawsnewid yr Heddlu	175	175	175
Grant Arbennig	50	93	73
Mechnïaeth Cyn Cyhuddo	15	4	4

- 4.6 Rhagwelir y cynhelir adolygiad o wariant 3 blynedd dros yr haf i baratoi ar gyfer setliadau 2021-22.
- 4.7 Mae llawer o ansicrwydd ynglŷn â chyllid yn y dyfodol. Ymddengys bod y Swyddfa Gartref yn derbyn bod cyllid yr Heddlu wedi'i gwtogi gymaint â phosibl, ond mae ansicrwydd economaidd ynghlwm â Brexit yn ei gwneud yn anodd darogan pa adnoddau fydd ar gael. Mae golwg ar osod lefel gyson o gyllid o 2020-21 ymlaen.
- 4.14 Nid oes cynlluniau i adolygu Fformiwla Ddyrannu'r Heddlu tan ar ôl yr Adolygiad o Wariant, ond gallai hyn newid a bydd angen ei adolygu ar ryw bwynt.

5. Treth y Cyngor a'r Praesept

- 5.1 Mae dwy brif elfen i gyfanswm net Cyllideb yr Heddlu, sef cyfanswm Grantiau'r Heddlu a'r Praesept. Mae cynnig y gyllideb yn cynnwys cynnydd o 4.5% yn Nhreth y Cyngor, neu £12.51 ar Dreth y Cyngor Band D. Mae'r Sylfaen Drethi ar gyfer Gogledd Cymru

gyfan wedi codi 0.37%, sy'n golygu cynnydd cyffredinol o 4.89% yn y Praesept a chyfanswm cyllideb net o £158.224m i Gomisiynydd yr Heddlu a Throsedd – gweler isod:

	2020-21	
	£m	%
Cyfanswm Grantiau'r Llywodraeth	73.234	46.29%
Cyfanswm Praesept	84.990	53.71%
Cyfanswm Gofyniad Cyllidebol	158.224	

- 5.2 Cyfrifir Treth y Cyngor drwy rannu cyfanswm y gofyniad praesept gyda'r sylfaen drethi - y sylfaen drethu yw nifer yr eiddo cyfwerth â Band D sydd ym mhob un o ardaloedd yr Heddlu. Darperir y Sylfaen Drethu gan chwe Awdurdod Lleol Gogledd Cymru. Mae'r sylfaen drethu ar gyfer 2020-21 wedi codi rhywfaint, o 0.37%. Mae hyn yn golygu y gellir cyflawni'r cynnydd canrannol yn y praesept gyda chynnydd canrannol is yn Nhreth y Cyngor. Mae hyn yn adlewyrchu'r cynnydd ym mhoblogaeth/cartrefi Gogledd Cymru.
- 5.3 Mae'r rheolau ar gyfer cyfyngu ar y cynnydd yn Nhreth y Cyngor, a elwir yn 'reolau capio', yn wahanol ar gyfer Cymru a Lloegr. Yn ychwanegol, mae grantiau ar wahân wedi parhau i fod ar gael i Gomisiynwyr yr Heddlu a Throsedd yn Lloegr os oeddent yn cytuno i gyfyngu ar gynnydd yn Nhreth y Cyngor yn y blynyddoedd diwethaf. Roedd y grantiau hyn yn arfer cael eu talu gan yr Adran Cymunedau a Llywodraeth Leol ond fe gawsant eu cynnwys yn Grant y Swyddfa Gartref a byddant yn gyfanswm o £507m yn 2019-20. Treth y Cyngor yng Ngogledd Cymru yw'r uchaf yng Nghymru a Lloegr ond pe ystyrid y Grantiau Treth y Cyngor etifeddol hyn, byddai Gogledd Cymru yn yr 8fed safle uchaf.
- 5.4 Nid oes rheolau capio neu gynnydd tybiedig fel yn y blynyddoedd blaenorol wedi'u cyhoeddi yng Nghymru. Fel arfer cânt eu cyhoeddi, neu rhoddir canllawiau, ar yr un pryd â chyhoeddi'r dyraniadau grant.

6. Cyllideb 2020-21 a Chyllideb Gynlluniedig 2021-22 i 2024-25

- 6.1 Mae manylion y Gyllideb a'r newidiadau ar gyfer 2020-21 a'r blynyddoedd i ddod i'w gweld yn Atodiad B.
- 6.2 Dyma'r prif ragdybiaethau:
- Chwyddiant tâl blynyddol 2.5% yn weithredol o fis Medi, cynnydd o 2%
 - Chwyddiant cyffredinol o 2%, chwyddiant penodol lle bo'n hysbys

- Cynnydd yn Nhreth y Cyngor o 4.5% yn 2020-21 (£12.51) a £12 y flwyddyn yn y blynyddoedd dilynol sydd gyfystyr â 4.13% yn 2021-22, 3.97% yn 2022-23, 3.81% yn 2023-24 a 3.67% yn 2024-25
- Cynnydd mewn grant o 0% yn 2020-21, a setliad cyson o gynnydd grant 0% ar gyfer y blynyddoedd dilynol
- Cynnydd o 0.25% yn y sylfaen drethu o 2021-22 ymlaen.

Mae hyn yn rhoi sefyllfa gyffredinol fel a ganlyn:

	Cyllideb	Cyllideb	Cyllideb	Cyllideb	Cyllideb
	Flynyddol	Flynyddol	Flynyddol	Flynyddol	Flynyddol
	2020-21	2021-22	2022-23	2023-24	2024-25
Llinell Sylfaen	154,264	158,224	161,955	165,706	169,471
Chwyddiant	3,960	4,662	4,559	4,802	4,621
Twf IT a PEQF	0	1,156	213	24	0
Arbedion	0	-126	0	0	0
Gofyniad Cyllidebol	158,224	163,916	166,727	170,532	174,092
Cyfanswm grant	-73,234	-73,234	-73,234	-73,234	-73,234
Praesept o Dreth y Cyngor	-84,990	-88,721	-92,472	-96,237	-100,022
Cyfanswm	-158,224	-161,955	-165,706	-169,471	-173,256
Balans Blynyddol	0	1,961	1,021	1,061	836
Balans cronus	0	1,961	2,982	4,042	4,878
% y cynnydd yn Nhreth y Cyngor	4.50%	4.13%	3.97%	3.81%	3.67%
Cynnydd mewn £	12.51	12.00	12.00	12.00	12.00

6.3 Ar sail y rhagdybiaethau a nodwyd, bydd angen gwneud arbedion o £4.878m o 2021-22 i 2024-25. Fodd bynnag, mae lefel uchel iawn o ansicrwydd o ran cyllid y Llywodraeth ac ar adeg ysgrifennu, nid oes unrhyw gyhoeddiadau wedi'u gwneud. Pan fydd cyhoeddiadau wedi'u gwneud, bydd angen adolygu'r Cynllun a'i ddiweddarau gyda'r ffigurau terfynol. Mae cyfanswm chwyddiant o £3.960m ar gyfer tâl a materion nad ydynt yn ymwneud â thâl yn gynnydd cyffredinol o 2.57% ar gyfer 2020-21; mae hyn gyfwerth â chynnydd £13.54 / 4.7% mewn Treth y Cyngor ar ben ein hun. Disgwylir y byddai grantiau yn cynyddu yn unol â chwyddiant; fodd bynnag ni fu hyn yn wir dros y 10 mlynedd diwethaf. Fel mesur sensitifrwydd, pe bai grantiau yn cynyddu 1% (a fyddai'n doriad termau real o hyd) dros gyfnod y CATC, byddai'r sefyllfa gyffredinol fel isod. Byddai hyn yn lleihau'r arbediad gofynnol i £1.144m. Gallai hyn gynhyrchu arian dros ben yn 2020-21, ond bydd costau sefydlu sylweddol ar gyfer y swyddogion ychwanegol a fydd angen ei ariannu yn 2020-21, ac felly cynigir bod treth y cyngor yn aros ar y cynnydd £12.51 a gynigir, i'w ddefnyddio ar gyfer gwariant untro mewn blynyddoedd diweddarach.

	Cyllideb	Cyllideb	Cyllideb	Cyllideb	Cyllideb
	Flynyddol	Flynyddol	Flynyddol	Flynyddol	Flynyddol

	2020-21	2021-22	2022-23	2023-24	2024-25
Llinell Sylfaen	154,264	158,956	163,427	167,925	172,444
Chwyddiant	3,960	4,662	4,559	4,802	4,621
Twf IT a PEQF	0	1,156	213	24	0
Arbedion	0	-126	0	0	0
Gofyniad Cyllidebol	158,224	164,648	168,199	172,751	177,065
Cyfanswm grant	-73,966	-74,706	-75,453	-76,207	-76,969
Praesept o Dreth y Cyngor	-84,990	-88,721	-92,472	-96,237	-100,022
Cyfanswm	-158,956	-163,427	-167,925	-172,444	-176,991
Balans Blynyddol	-732	1,221	274	307	74
Balans cronnus	-732	489	763	1,069	1,143
% y cynnydd yn Nhreth y Cyngor	4.50%	4.13%	3.97%	3.81%	3.67%
Cynnydd mewn £	12.51	12.00	12.00	12.00	12.00

6.5 Mae'r gyllideb wedi'i mantoli ac ail-fuddsoddi wedi digwydd o ganlyniad i'r arbedion a nodwyd o'r RhGG, PRP a phrosesau arferol adolygu'r gyllideb. Mae crynodeb o'r arbedion isod:

Arbedion	20-21
	£k
Rhaglen Gwelliant Gweithredol	1,376
Ystadau	50
Caffael	80
Cyllidebau Arian At Raid	60
Cynllunio Adnoddau Blaenoriaethol	
Newidiadau Dulliau/Maint	278
Gostyngiadau Lefel Gwasanaeth	514
Cyfanswm	2,358

6.5 Nododd y CATC y llynedd faes o risg yn y dyfodol wrth weithredu Fframwaith Cymwysterau Addysg yr Heddlu (PEQF). Bwriad y fframwaith hwn yw arwain at bob swyddog heddlu yn meddu ar gymhwyster lefel 6 erbyn diwedd eu hyfforddiant. O ran costau, bydd cost ychwanegol ffioedd dysgu a hyfforddwyr mewnol ychwanegol a bydd gweithwyr yn methu diwrnodau o waith yn ystod y flwyddyn 1af ac yn ystod yr 2il a'r 3edd flwyddyn newydd o hyfforddiant. Mae tri dull o gael mynediad i'r PEQF: graddedigion sydd â gradd nad yw'n berthnasol yn cwblhau cwrs ôl-raddedig o ddwy flynedd; rhai sy'n cael mynediad heb radd yn cwblhau cwrs tair blynedd gan arwain at radd; y ddau fel Swyddog Heddlu cyflogedig. Y trydydd dull yw ennill gradd mewn Plismona mewn sefydliad addysg cyn cael gwaith fel Swyddog Heddlu; bydd yr ymgeiswyr hyn yn cwblhau hyfforddiant ymarferol yn unig, oherwydd byd y gofyniad addysg eisoes wedi'i gwblhau. Mae costau a chyfraddau tynnu pobl o'r gwaith wedi'u cynnwys yn y CATC yn seiliedig ar gyfraddau recriwtio cyfredol ac amcangyfrif o'r bobl

a fydd yn cael eu tynnu o'r gwaith yn ychwanegol gyda Swyddogion ychwanegol yn eu lle. Caiff y costau hyn eu hariannu o gyfuniad o gyllideb ychwanegol a dyrannu swyddogion ymgyrch Uplift.

- 6.6 Mae'r Rhaglen Gyfalaf gyfredol yn nesáu at gael ei chwblhau wedi'i hariannu'n bennaf o gronfeydd wrth gefn. Mae strategaethau Ystadau, TG a Fflyd at y dyfodol yn cael eu paratoi i adlewyrchu gofynion presennol ac effeithiau Ymgyrch Uplift, a byddant yn arwain at ofynion buddsoddi newydd. Nid yw'r Grantiau Cyfalaf yn ddigon i ariannu traean o'r Rhaglen Amnewid Cerbydau flynyddol; ni ellir ond defnyddio cronfeydd wrth gefn unwaith. Mae swm blynyddol o £0.4m wedi'i gynnwys mewn amcangyfrifon o 2020-21 i ariannu buddsoddiadau cyfalaf. Bydd penderfyniadau terfynol ar hyn yn seiliedig ar achosion busnes ond mae'n ddarbodus cynnwys swm yn yr amcangyfrifon gan nad oes unrhyw ffynhonnell newydd arall o gyllid cyfalaf.
- 6.7 Yn seiliedig ar y rhagdybiaethau hyn a'r arbedion a nodwyd, caiff cyfanswm o £2.358m o ail fuddsoddiad ei wneud yn 2020-21. Mae hyn wedi'i grynhoi isod ac mae'n cynnwys ail-fuddsoddi £0.278m o newidiadau dull (arbedion effeithlonrwydd) ym mhroses y PRP. Yn ychwanegol, mae'r 62 o swyddogion ychwanegol wedi'u dyrannu fel rhan o broses y PRP hefyd. Mae manylion am y twf wedi'u nodi isod.

Twf	20-21
	£k
Costau Hyfforddiant PEQF	160
Cyllid Cyfalaf	400
Cynllunio Adnoddau Blaenoriaethol	
Prif Gwnstabl – Staff ac adnoddau nad ydynt yn Staff	1,642
CHTh - Staff ac adnoddau nad ydynt yn Staff	156
Cyfanswm	2,358

- 6.8 Ymgyrch Uplift, Dyrannu'r 62 Swyddog

Gwasanaethau Trosedd – 34 swyddog

- Uned Diogelu Pobl Ddiamddiffyn Lleol a Strategol – 19 swyddog

Mae cam-fanteisio'n rhywiol ar unigolion diamddiffyn wedi bod yn faes lle bu galw cynyddol dros y blynyddoedd diweddar, o ran nifer digwyddiadau a throseddoldeb ar-lein. Mae ymchwiliadau'n cymryd amser a rhaid darparu adnoddau ar eu cyfer, ac mae angen monitro dilynol ar droseddwy'r blaenorol hysbys. Gwnaeth proses y PRP amlygu'r angen am adnoddau ychwanegol mewn Unedau Diogelu Pobl Ddiamddiffyn i ddelio â'r gwaith ychwanegol. Mae'r swyddogion wedi'u neilltuo i: Timau Lleol 10; Tîm Amethyst Corfforaethol (Ymchwilio Ymosodiadau Rhyw) 8; a Thîm Ymchwilio Ar-lein Pedoffilyddion 1.

- Uned Troseddau Economaidd – 5 swyddog

Mae hwn yn faes arall lle mae galw cynyddol a amlygwyd gan y broses PRP. Mae hyn yn cynnwys Ditectif Arolygydd i arwain yr Uned yn strategol, ac adnoddau ymchwiliol ychwanegol. Bydd hyn yn rhoi cefnogaeth ychwanegol i'r Tîm Troseddau Difrifol a Threfnedig hefyd.

- Tîm Troseddau Mawr – 10 swyddog

Mae canfod ac amharu ar Grwpiau Troseddu Cyfundrefnol yn flaenoriaeth leol a chenedlaethol. Mae'r gwaith hwn yn cymryd amser ac adnoddau ac mae'r Heddlu wedi bod yn llwyddiannus wrth ddilyn trywydd a chwalu'r Grwpiau hyn y tu mewn i ardal yr Heddlu a thu hwnt. Bydd adnoddau ychwanegol yn gwella'r gwaith a wneir gan y timau.

Plismona Lleol – 23 swyddog

- Timau Ymateb 16 Swyddog

Bydd dyrannu 16 swyddog rheng flaen i'r Timau Ymateb yn cryfhau'r timau, a fydd yn caniatáu i swyddogion ychwanegol weithio pan fydd pobl yn cael eu tynnu o'r gwaith ar gyfer hyfforddiant gyda gweithredu Fframwaith Cymwysterau Addysg yr Heddlu (PEQF). Bydd PEQF yn rhoi gradd i recriwtiaid newydd ar ddiwedd eu hyfforddiant, ond mae hyn yn golygu bod pobl yn methu diwrnodau ychwanegol o waith yn eu hail a'u trydedd flwyddyn fel Swyddogion.

- Diogelwch Cymunedol 5 swyddog

Mae'r rhain yn cynnwys 3 swyddog ychwanegol yn y Tîm Troseddau Gwledig ac Arolygydd i weithio gyda sefydliadau partner a Swyddog ychwanegol ar gyfer yr Uned Rheoli Troseddwy'r Integredig.

- Aseswyr 2 swyddog

Mae angen Swyddog Asesu Prawf ychwanegol i ddelio â'r cynnydd o ran recriwtio Swyddogion.

Eraill – 5 swyddog

- Yn cwmpasu Cynrychiolaeth Gweithlu, Iechyd a Lles, Uned Gwrth-Lygru (PSD), Swyddfa Rheoli'r Rhaglen, NPCC.
Mae'r meysydd eraill wedi'u nodi o'r blaenoriaethau, Datganiad Rheoli'r Heddlu a phroses y PRP.

6.9 Newidiadau staff o faint PRP a newidiadau o ran dull ac ychwanegiadau – 22.62 o swyddi:

Gwasanaethau Trosedd – 6.3 swyddog cyfwerth â llawn amser

- Gwybodaeth – Llinellau Sirol a Phecynnau Drylliau Tanio
- Uned Cyfeirio Canolog

Swyddi dadansoddwr yw'r rhain i gefnogi'r swyddogion ychwanegol mewn Gwasanaethau Trosedd ac i wasanaethu galw ychwanegol ar reoli gwybodaeth.

Gwasanaethau Cymorth Gweithredol – 3 cyfwerth â llawn amser

- Trwyddedu Drylliau Tanio

Mae nifer y trwyddedau a gaiff eu hadnewyddu yn amrywio'n sylweddol o'r naill flwyddyn i'r llall, o ganlyniad i'r cylch adnewyddu, sy'n creu cynnydd o ran galw am ddwy flynedd ym mhob cyfnod pum mlynedd.

Gwasanaethau Corfforaethol - 10.32 cyfwerth â llawn amser

- Hyfforddiant – Academi Troseddau (cynnydd o ran nifer ditectifs), TGCh, Hyfforddiant Gyrwyr, nifer ychwanegol o swyddogion Taser
- Iechyd a Lles
- Ailstrwythuro AD a SSF

Amlygwyd iechyd a lles a hyfforddiant swyddogion a Staff fel maes mae angen buddsoddi ynddo yn y Datganiad Rheoli'r Heddlu; mae Ymgyrch Uplift a mentrau eraill fel defnyddio rhagor o offer Taser wedi arwain ar ragor o alw. Mae cyfran uchel o'r rolau Swyddogion newydd yn dditectifs, sydd wedi bod yn batrwm mewn blynyddoedd diweddar, mae hyn yn golygu bod angen cynnydd yn nifer y ditectifs newydd sy'n cael eu hyfforddi.

Cyllid ac Adnoddau – 2 cyfwerth â llawn amser

- Swyddogion Cymorth Busnes

Mae'r rhain yn rolau hanfodol i sicrhau bod lefel y newid a brofir yn cael ei rheoli a bod busnes o ddydd i ddydd yn cael ei gyflawni'n effeithlon.

- **Swyddfa'r Comisiynydd Heddlu a Throsedd – 1 Cyfwerth â Llawn Amser**

Cynnydd o 1 Swyddog Polisi a Chraffu i adlewyrchu lefel y datblygiad a'r newid sy'n mynd rhagddo ar hyn o bryd.

6.10 Mae newidiadau nad ydynt yn ymwneud â staff wedi'u nodi isod:

Nid Staff:

Technoleg Gwybodaeth £0.745m – Mae datblygiadau sylweddol ym maes TG, gan gynnwys y Rhaglen Alluogi Genedlaethol, cyfarpar fideo a wisgir ar y corff a dyfeisiau 2 mewn 1 personol. Bydd hyn yn arwain at sicrhau bod technoleg a meddalwedd gwell ar gael i swyddogion rheng flaen ar unrhyw adeg.

Ffioedd dysgu PEQF £0.160m, fel a gafodd ei gynnwys yn y CATC blaenorol

Ariannu Cyfalaf – cynnydd blynyddol o £0.400m (wedi'i gynnwys fel eitem untro yn y CATC blaenorol), mae hyn yn ofynnol gan mai swm isel yw'r grant cyfalaf gan y llywodraeth, ac mae'r cronfeydd wrth gefn yn lleihau.

Cyflenwadau a Gwasanaethau eraill £0.103m, gan mwyaf i ffurfioli ychwanegedd Cronfa Diogelwch Cymunedol ar gyfer y Gronfa Ymyrraeth Gynnar (£0.100m) a oedd ar sail dros dro yn 2019-20.

- 6.11 Yn ychwanegol, bydd twf dros dro yn cael ei ariannu o'r gronfa wrth gefn Rheoli Newid i alluogi gweithredu prosiectau a datblygiadau fel isod:

OSS – 15 swydd

- Cartrefi Ar-lein Sengl (Desg Ddigidol)
- Uwchraddio Gorchymyn a Rheoli

Gwasanaethau Trosedd – 2 swydd

- Prosiect ANPR
- Swyddog Gwybodaeth ar gyfer Ymholiadau Gwybodaeth yn amodol ar ganlyniad Brexit

Pobl a Datblygu Sefydliadol – 6.4 cyfwerth â llawn amser

- Uned Systemau Busnes
- PEQF
- Trawsnewid Digidol

- 6.12 Bydd ail-fuddsoddi £2.358m ynghyd â'r 62 swyddog ymgyrch Uplift ychwanegol yn galluogi buddsoddiad sylweddol, ond bydd hyn yn ei dro yn rhoi pwysau ar gyllidebau eraill i gefnogi'r buddsoddiad hwn. Mae hyn wedi cael sylw i ryw raddau ond nes bydd y ffigurau ariannu ar gyfer y swyddogion ychwanegol a'r grant wedi'u cyhoeddi ar gyfer 2020-21, ni fydd yn glir a oes bylchau pellach.

7. Risgiau

- 7.1 Nid yw cyllid ar gyfer 2020-21 wedi'i gyhoeddi a gallai fod yn annigonol i ariannu'r Cynllun, gan gynnwys swyddogion ymgyrch Uplift. Ar gyfer un flwyddyn yn unig y bydd y cyllid. Mae twf o'r cyllid ar gyfer swyddogion ychwanegol, a'r cyllid praesept, yn ogystal ag ail-fuddsoddi, yn rhoi pwysau ar y gyllideb sy'n weddill, ac mae'n golygu bod arbedion effeithlonrwydd yn anoddach i'w cyflawni.
- 7.2 Bydd y Llywodraeth yn cynnal adolygiad o wariant yn 2020 i lywio cyllid 2021-22, sy'n golygu bod ansicrwydd o ran ariannu yn uchel. Mae'r ansicrwydd o ran Brexit a'r effaith economaidd ddilynol yn creu rhagor o ansicrwydd.
- 7.3 Un o'r risgiau mwyaf dros y blynyddoedd nesaf yw'r fformiwla ariannu oherwydd sensitifrwydd a diffyg gwybodaeth o ran y fformiwla newydd. Roedd y ffigurau a ddarparwyd gan y Swyddfa Gartref yn ystod adolygiad 2015-16 yn dangos bod dyraniad Gogledd Cymru yn cynyddu o 1.03% i 1.06% o'r cyfanswm. Roedd hyn gyfwerth â £2m o gyllid ychwanegol; roedd amcangyfrifon a ddarparwyd yn

ddiweddarach gan Ddyfnaint a Chernyw yn dangos bod dyraniad Gogledd Cymru yn lleihau £14.5m, gan ddangos sensitifrwydd newidiadau o'r fath. Nid yw'r Swyddfa Gartref wedi cyhoeddi eu bwriad o ran adolygu'r fformiwla.

- 7.4 Mae risgiau cenedlaethol a lleol newydd a rhai sy'n dod i'r amlwg, y mae angen adnoddau ar eu cyfer, fel Llinellau Sirol, Camfanteisio'n Rhywiol ar Blant a Seiberdroseddu, wedi cael sylw yn y gyllideb. Fodd bynnag, mae risgiau newydd yn datblygu'n barhaus ac mae'r cynnydd o ran nifer a chymhlethdod troseddau yn risg.
- 7.5 Mae datblygiadau cenedlaethol fel Ymgyrch Uplift a PEQF a nodwyd mewn adrannau cynharach yn creu risgiau ariannol a gweithredol. Bwriad y system newydd ar gyfer Cyfathrebu'r Heddlu (ESN) oedd sicrhau arbedion, ond nid yw'r rhain wedi'u cadarnhau eto. Mae oedi wedi arwain at gostau ychwanegol a fydd yn debygol o effeithio ar Heddlu Gogledd Cymru, naill ai drwy gynnydd mewn brigdorri, neu gynnydd mewn costau i'r heddlu. Mae cost ychwanegol darparu'r TG ddiweddaraf, p'un a yw'r rhain yn systemau cenedlaethol gorfodol ai peidio, a'r newid o ran model darparu o brynu i danysgrifio, yn risg ariannu ychwanegol.
- 7.6 Nid yw arbedion posibl yn 2020-21 wedi'u gwireddu eto. Mae'r cynlluniau hyn yn aeddfed a disgwylir i'r arbedion hyn gael eu cyflawni. Mae cynlluniau y tu hwnt i 2021-22 yn cael eu datblygu. Bydd arbedion effeithlonrwydd yn dod yn anoddach eu gwireddu gyda gofynion Ymgyrch Uplift, sy'n golygu bod rhaid cynnal niferoedd swyddogion.
- 7.7 Mae'r cyllidebau a amcangyfrifir sydd wedi'u nodi yn seiliedig ar gytuno ar y rhagdybiaethau cynllunio ar gyfer cynnydd yn Nhreth y Cyngor. Pe bai hyn yn cael ei ostwng, byddai pob gostyngiad o 1% yn golygu toriad ychwanegol o £0.813m mewn cyllidebau.
- 7.8 Mae'r Swyddfa Gartref wedi brigdorri'r symiau a gaiff eu dyrannu i ardaloedd yr Heddlu yn y blynyddoedd diweddar i ariannu unedau a mentrau cenedlaethol. Cynyddwyd brigdorri 26% dros gyfnod 2017-18 i 2019-20 i gyfanswm o £1,029m. Gallai unrhyw fentrau newydd arwain at ragor o frigidorri.
- 7.9 Gallai toriadau pellach ddigwydd os bydd yr hinsawdd economaidd yn gwaethygu. Mae pob toriad 1% ychwanegol i'r Cyllid Grant Cyffredinol yn ostyngiad arian parod o £0.732m.
- 7.10 Gan fod 80% o'r gyllideb net yn cael ei wario ar gyflogau, gall unrhyw newidiadau bach o ran cynnydd tâl, cyfraniadau pensiwn neu gyfraniadau Yswiriant Gwladol, Ardoll Brentisiaethau, neu unrhyw wariant arall sy'n gysylltiedig â tâl, gael effaith anghymesur ar y gyllideb. Mae pob cynnydd tâl 1% yn cael effaith blwyddyn gyfan o gynnydd £1.334m ychwanegol mewn costau. Gwelwyd cynnydd mewn costau pensiwn yn 2019-20, ac maent hefyd yn cael effaith sylweddol ar gyllidebau. Os na chaiff grantiau eu cynyddu yn unol â chostau chwyddiant, mae cost chwyddiant tâl naill ai yn dod ar dreth y cyngor neu rhaid ei ariannu gan doriadau. Mae'r risg na fydd chwyddiant yn cael ei gydnabod fel rhan o setliad y Llywodraeth yn sylweddol.

- 7.11 Mae chwyddiant wedi bod yn isel yn y blynyddoedd diweddar ac mae rhagdybiaethau'r gyllideb yn adlewyrchu hyn, fodd bynnag gallai hyn newid yn enwedig mewn meysydd fel tanwydd ac ynni lle gall prisiau fod yn gyfnewidiol iawn.
- 7.12 Mae'r tabl isod yn amlygu sensitifrwydd y prif ragdybiaethau.

Prif Newidynnau	£m
Newid o 1% yn Nhreth y Cyngor	0.813
Newid o 1% yn y grant	0.732
Newid o 1% yn y cyflogau	1.334
Newid o 1% mewn chwyddiant cyffredinol	0.442

- 7.13 Mae cost ychwanegol darparu'r TG ddiweddaraf, a'r newid o ran model darparu o brynu i danysgrifio, yn risg sy'n datblygu.

8. Cyfalaf

- 8.1 Mae'r Rhaglen Gyfalaf a ddechreuodd yn 2013-14 wedi dod i ben. Erbyn diwedd 2019-20 bydd y canlynol wedi'i gyflawni:
- 4 cyfleuster mawr newydd yn Llangefni, Llandudno a Wrecsam (2 adeilad)
 - 20 cyfleuster wedi'i ailwampio ac adleoliadau
 - Parhau â'r Rhaglen Amnewid Cerbydau
 - Uwchraddio rhwydweithiau, gweinyddwyr, byrddau gwaith, dyfeisiau symudol a newid systemau technoleg yr Ystafell Reoli.
- 8.2 Mae angen buddsoddiad parhaus mewn asedau ac isadeiledd y CHTH er mwyn sicrhau amgylchedd gwaith effeithlon a modern. Datblygwyd strategaethau ar gyfer Ystadau, TG a Fflyd y llynedd, a chytunwyd ar Raglen Gyfalaf newydd. Fodd bynnag, ers i'r Rhaglen gael ei pharatoi, gwnaed cyhoeddiad am y nifer ychwanegol o Swyddogion. Y cwota cychwynnol yw ar gyfer 62 ychwanegol, ond gallai hyn gynyddu i tua 200, a staff cymorth. Bydd hyn yn golygu y bydd angen diwygio'r rhaglen Ystadau pan fydd y gofynion llawn yn hysbys. Mae'r swm cychwynnol a ddyrannwyd i hyn wedi'i ddangos fel Adolygiad Ystadau 2 yn Atodiad B.
- 8.3 Bydd gwaith ailwampio Pwllheli yn dechrau yn ystod y flwyddyn ariannol hon a bydd yn cael ei orffen y flwyddyn nesaf. Bydd adleoli'r Gweithdy Cerbydau, sy'n cael ei rentu ar hyn o bryd, yn dechrau'r flwyddyn nesaf, yn amodol ar Achos Busnes terfynol. Mae gwaith arall yn safle'r Pencadlys a'r safle Drylliau Tanio wedi'u cynllunio ar gyfer 2020-21.
- 8.4 Mae angen buddsoddiad sylweddol ar gyfer TG. Mae hwn yn cael ei gyfarwyddo gan y Bwrdd Rhaglen Trawsnewid Digidol. Bydd rhoi dyfeisiau personol sy'n gallu cael mynediad i'r rhyngwyd i swyddogion gweithredol a staff yn galluogi gweithio ystwyth, a maes o law bydd pob dyfais yn gallu defnyddio'r Rhaglen Galluogi Genedlaethol o

ran y feddalwedd ddiweddaraf sydd ar gael. Mae achosion busnes amlinellol wedi eu darparu ym mhob maes, mae'r achosion manwl a manteision busnes yn cael eu datblygu. Mae'r rhaglen hefyd yn cynnwys newid y cyfarpar fideo a wisgir ar y corff. Mae buddsoddiad ychwanegol o £4.056m wedi'i amcangyfrif ar gyfer cyfnod 2019-20 i 2024-25, fel a nodir isod.

Rhaglen Gyfalaf 2019-20 i 2024-25	Cynnydd
Prosiect	£'m
Dyfeisiau 2 mewn 1, gliniaduron a chyfrifiaduron desg	2,841
Loceri ar gyfer gwefru a storio	200
App symudol / Defnyddio Life X	471
Isadeiledd NEP/Sail Point/Dolenni Rhynggrwyd	208
Gwybodaeth ac Ymchwiliad Digidol	211
Rheoli Tystiolaeth Ddigidol	125
Cyfanswm Technoleg Gwybodaeth a Chyfathrebu	4,056

- 8.5 Mae'r rhaglen yn fforddiadwy ac wedi'i hariannu yn defnyddio cyfuniad o grantiau, cronfeydd wrth gefn, cyfraniad refeniw uniongyrchol a benthycia. Y strategaeth gyffredinol yw lleihau benthycia a gwneud y mwyaf o'r symiau a gaiff eu hariannu'n llawn yn ystod y flwyddyn brynu drwy ddefnyddio cyfraniad refeniw uniongyrchol a derbyniadau cyfalaf sydd, yn eu tro, yn lleihau taliadau llog ac ad-daliadau cyfalaf yn y blynyddoedd dilynol.
- 8.6 Mae'r ffigyrau cyfalaf ar gael yn Atodiad C; bydd y cynllun manwl terfynol yn cael ei gymeradwyo'n ffurfiol fel rhan o'r Strategaeth Cyfalaf, sy'n cynnwys y Strategaeth Cod Darbodus a Rheoli'r Trysorlys ym mis Mawrth 2020. Mae crynodeb o'r Rhaglen ac ariannu i'w weld isod.
- 8.7 Pan fydd goblygiadau llawn ymgyrch Uplift yn hysbys, gan gynnwys dyrannu swyddogion ychwanegol yn 2021-22 a 2022-23, bydd angen adolygu'r Rhaglen Gyfalaf.

8.8 Rhaglen Gyfalaf 2019-20 i 2024-25

Cyf	Disgrifiad	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Cyllideb Ddiwygiedig	Amc	Amc	Amc	Amc	Amc
		£000	£000	£000	£000	£000	£000
	Cyfanswm Gwaith Adeiladu	1,371	4,529	3,995	3,479	3,891	1,433
	Cyfanswm Cerbydau ac Offer eraill	2,342	1,800	1,300	1,855	1,300	1,300
	Cyfanswm Technoleg Gwybodaeth a Chyfathrebu	5,463	3,146	2,145	750	1,880	750
	Cyfanswm	9,176	9,475	7,440	6,084	7,071	3,483
	Cyllid						
46	Grant y Swyddfa Gartref	462	462	462	462	462	462
47	Cyfraniad Refeniw Cronfeydd Wrth Gefn a	2,269	1,643	1,516	1,238	1,238	1,238
48	Glustnodwyd	3,536	1,608	0	0	0	0
49	Derbyniadau Cyfalaf	475	155	377	100	1,420	475
50	Benthyca ar gyfer Ystadau	774	4,141	3,895	3,379	3,141	958
51	Benthyca ar gyfer rhaglen newid offer	1,660	1,466	1,190	905	810	350
	Cyfanswm Cyllid	9,176	9,475	7,440	6,084	7,071	3,483
52	Ffynonellau allanol	462	462	462	462	462	462
53	Adnoddau ein hunain	6,280	3,406	1,893	1,338	2,658	1,713
54	Dyled	2,434	5,607	5,085	4,284	3,951	1,308
	CYFANSWM	9,176	9,475	7,440	6,084	7,071	3,483

9. Cronfeydd wrth Gefn

- 9.1 Mae'n ddyletswydd ar y Comisiynydd i sicrhau bod ganddo gronfeydd wrth gefn digonol i reoli risgiau. Yn ogystal â'r risgiau ariannu a'r rhagolygon uchod, mae'n rhaid i'r Comisiynydd baratoi ar gyfer risg gwariant (gwario mwy na'r gyllideb), a digwyddiadau mawr costus, trychinebau naturiol neu ddigwyddiadau eraill nad oes modd eu rhagweld. Mae elfen o'r risg yma wedi'i rheoli drwy'r cyllidebau yn ystod y flwyddyn drwy'r cyllidebau arian at raid. Mae'r rhain wedi'u lleihau ac mae cyfran uwch o'r risg honno wedi'i throsglwyddo i'r cronfeydd wrth gefn.
- 9.2 Adolygir y cronfeydd wrth gefn fel rhan o'r broses gyllidebol ac wrth gynhyrchu Datganiad Cyfrifon ar ddiwedd y flwyddyn ariannol a bydd y sefyllfa derfynol yn hysbys ar ddiwedd y flwyddyn ariannol.
- 9.3 Y bwriad yw lleihau'r cronfeydd wrth gefn o £23.643m i £15.665m dros y 5 mlynedd nesaf. Bwriedir buddsoddi yn defnyddio'r gronfa rheoli i wneud y newidiadau angenrheidiol yn ystod y ddwy flynedd nesaf. Bydd defnydd wedi'i gynllunio o'r gronfa wrth gefn PFI yn dechrau yn 2020-21, mae'r gronfa hon wedi'i hail-osod yn dilyn gostyngiad a drafodwyd o ran cost y contract PFI. Bwriedir trosglwyddo £1.2m o'r gronfa wrth gefn PFI i'r Gronfa Cynnal a Chadw Ystadau ar ddiwedd 2019-20. Mae amcangyfrif o ddefnydd y Gronfa Cynnal a Chadw Ystadau wedi'i gynnwys yn y rhagdybiaethau. Mae disgrifiad o bob cronfa wrth gefn wedi'i roi ym mharagraff 9.6.
- 9.4 Mae'r cronfeydd wrth gefn yn agosáu at ran isaf yr ystod sy'n dderbyniol, gan ystyried y risgiau ariannol sydd wedi eu trosglwyddo i'r cronfeydd wrth gefn o'r cyllidebau blyneddol dros y blyneddoddi diwethaf. Bydd unrhyw wariant sylweddol sydd heb ei gynllunio yn golygu y bydd angen ailgyflenwi'r cronfeydd wrth gefn er mwyn rheoli risgiau yn y dyfodol.

Sefyllfa Cronfeydd wrth Gefn

<i>Cronfeydd wrth gefn y gellir eu defnyddio</i>	31.3.19	31.3.20	31.3.21	31.3.22	31.3.23	31.3.24	31.3.25
	Balans	Balans	Balans	Balans	Balans	Balans	Balans
	£m	£m	£m	£m	£m	£m	£m
Cronfa Wrth Gefn Derbyniadau Cyfalaf	0.009	1.960	2.505	2.128	2.178	1.258	1.158
Balans y Gronfa Gyffredinol	4.392	5.189	5.189	5.189	5.189	5.189	5.189
Cronfa Gyffredinol wrth Gefn wedi'i Chlustnodi	19.251	14.374	11.861	11.373	10.768	10.043	9.318
Cyfanswm y Cronfeydd wrth Gefn y gellir eu defnyddio	23.652	21.523	19.555	18.690	18.135	16.490	15.665

Cronfa Gyffredinol wrth Gefn wedi'i Chlustnodi

Disgrifiad	31.3.19	31.3.20	31.3.21	31.3.22	31.3.23	31.3.24	31.3.25
	£m	£m	£m	£m	£m	£m	£m
Buddsoddiad Cyfalaf	2.059	1.243	0.633	0.633	0.633	0.633	0.633
Digwyddiad mawr	2.435	2.310	2.310	2.310	2.310	2.310	2.310
Cronfa Bensiwn Salwch wrth Gefn	0.915	0.915	0.915	0.915	0.915	0.915	0.915
Cronfa Wrth Gefn Yswiriant	1.173	1.173	1.173	1.173	1.173	1.173	1.173
Cronfa Wrth Gefn PFI	4.333	3.177	3.106	2.918	2.613	2.188	1.763
Diogelwch a Chynnal a Chadw Ystadau	1.033	1.816	1.516	1.216	0.916	0.616	0.316
Rheoli Newid	5.950	2.387	0.855	0.855	0.855	0.855	0.855
Cronfa wrth Gefn Partneriaethau	0.654	0.654	0.654	0.654	0.654	0.654	0.654
Cronfa Diogelwch Cymunedol y Comisiynydd	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Cronfa Gyfreithiol Swyddfa'r Comisiynydd	0.056	0.056	0.056	0.056	0.056	0.056	0.056
Cronfa wrth Gefn Swyddfa'r Comisiynydd	0.143	0.143	0.143	0.143	0.143	0.143	0.143
Cyfanswm	19.251	14.374	11.861	11.373	10.768	10.043	9.318

9.5 Bydd defnyddio'r cronfeydd wrth gefn yn dibynnu ar y penderfyniadau terfynol ar wariant cyfalaf a'r sefyllfa refeniw derfynol yn 2019-20, felly mae'r tabl isod yn dangos yr amcangyfrif presennol i ddefnyddio'r cronfeydd wrth gefn a glustnodwyd i gefnogi gwasanaethau a lleihau'r pwysau ar y gyllideb refeniw. Os nad yw'r defnydd o'r gronfa wrth gefn yn hysbys (megis cronfa wrth gefn digwyddiadau mawr) ni ddangosir unrhyw newid. Mae manylion y sefyllfa a ragwelir mewn perthynas â chronfeydd wrth gefn ar ddiwedd bob blwyddyn wedi'u nodi yn y tabl.

9.6 Mae'r Gweinidog Plismona wedi cyhoeddi canllawiau newydd ar dryloywder cronfeydd yn ystod 2018-20. Mae'r tablau isod yn dangos y cronfeydd fel maent wedi'u categorio gan y canllawiau.

	31.3.19	31.3.20	31.3.21	31.3.22	31.3.23	31.3.24	31.3.25
	£m	£m	£m	£m	£m	£m	£m
Cronfeydd ar Ddiwedd y Flwyddyn	23.643	19.563	17.050	16.562	15.957	15.232	14.507
Cronfeydd wrth gefn cyffredinol	4.392	5.189	5.189	5.189	5.189	5.189	5.189
Cronfeydd Refeniw Wrth Gefn a Glustnodwyd							
a gedwir i ddiogelu yn erbyn risgiau cyllidebol	4.722	4.597	4.597	4.597	4.597	4.597	4.597
a gedwir i gefnogi'r gyllideb tymor canolig	0.500	0.500	0.500	0.500	0.500	0.500	0.500
a gedwir i hwyluso rhaglenni newid	6.983	4.203	2.371	2.071	1.771	1.471	1.171
a gedwir hyd nes bydd diffyg yn y dyfodol ar gontractau PFI	4.333	3.177	3.106	2.918	2.613	2.188	1.763
sydd wedi'u hymrwymo i raglenni cyfalaf mewn blynyddoedd i ddod	2.059	1.243	0.633	0.633	0.633	0.633	0.633
sy'n Gronfeydd Wrth Gefn eraill a Glustnodwyd							
sy'n Gronfeydd a gedwir ar ran sefydliadau eraill	0.654	0.654	0.654	0.654	0.654	0.654	0.654
Cyfanswm y Cronfeydd Refeniw Wrth Gefn	23.643	19.563	17.050	16.562	15.957	15.232	14.507
Grantiau a Chronfeydd Wrth Gefn Cyfalaf							
sy'n grantiau cyfalaf heb eu cymhwyso	0	0	0	0	0	0	0
sy'n gronfa derbyniadau cyfalaf wrth gefn	0.009	1.960	2.505	2.128	2.178	1.258	1.158
arall	0	0	0	0	0	0	0
CYFANSWM y cronfeydd wrth gefn	23.652	21.523	19.555	18.690	18.135	16.490	15.665
Cyfanswm Cronfeydd Refeniw Wrth Gefn wedi'u dadansoddi fel a ganlyn:							
Cyllid ar gyfer prosiectau a rhaglenni dros gyfnod y CATC presennol	10.196	6.600	4.158	3.858	3.558	3.258	2.958
Cyllid ar gyfer prosiectau a rhaglenni y tu hwnt i'r CATC presennol	9.055	7.774	7.703	7.515	7.210	6.785	6.360
Arian At Raid Cyffredinol	4.392	5.189	5.189	5.189	5.189	5.189	5.189
CYFANSWM (Rhaid iddo fod gyfwerth â'r cyfanswm uchod – llinell 28)	23.643	19.563	17.050	16.562	15.957	15.232	14.507

9.7 Cronfa Buddsoddiad Cyfalaf (Cyfalaf) – I’w defnyddio i fuddsoddi yn asedau ac isadeiledd yr Heddlu i wella gwasanaethau a lleihau gwariant refeniw.

Cronfa Digwyddiadau Mawr (Risg) – I’w defnyddio pan fo digwyddiad mawr yn gofyn am adnoddau ychwanegol i’r rheiny yn y gyllideb flynyddol. Mae’r gronfa hon wedi arwain at leihau’r gyllideb digwyddiadau mawr wrth gefn.

Cronfa Bensiwn Salwch Wrth Gefn (Risg) – Mae’n rhaid i’r Heddlu dalu swm untro sydd cyfwerth â dwywaith cyflog swyddog ar gyfer pob Ymddeoliad Ar Sail Salwch. Mae cadw’r Gronfa Wrth Gefn yn mynd i’r afael ag amrywioldeb o’r naill flwyddyn i’r llall o ran yr eitemau nifer isel, cost uchel hyn.

Yswiriant (Risg) – Mae hwn yn ymwneud â’r Municipal Mutual Insurance Limited scheme of Arrangement a all arwain at daliad terfynol o oddeutu £0.432m; mae’r balans wedi’i glustnodi ar gyfer hawliadau sy’n dod i’r amlwg a hawliadau anhysbys yn y dyfodol, sydd wedi’u nodi gan y brocer yswiriant.

Cronfa Wrth Gefn PFI (Refeniw wedi’i glustnodi) – Mae angen y gronfa hon gan fod y cyllid ar gyfer PFI gan y Llywodraeth yn lleihau pob blwyddyn; a bydd y gronfa yn lleihau yn ystod cyfnod y contract PFI.

Diogelwch a Chynnal a Chadw Ystadau (Refeniw wedi’i Glustnodi) – I ariannu gwaith cynnal a chadw a diogelwch ychwanegol nad yw wedi’i gynnwys yn y cyllidebau refeniw na chyfalaf.

Rheoli Newid (Refeniw wedi’i Glustnodi) – Buddsoddiad sydd ei angen i hwyluso newid a lleihau costau yn y tymor hir.

Cronfa Wrth Gefn Partneriaethau (Refeniw wedi’i Glustnodi) – Balansau a gedwir ar gyfer partneriaethau penodol a fydd naill ai’n cael eu defnyddio neu eu cadw hyd nes bydd cyllid yn cael ei dynnu’n ôl ac yn arwain at gostau ychwanegol.

Cronfa Diogelwch Cymunedol (Refeniw wedi’i Glustnodi) – I ddarparu adnoddau ychwanegol i’r Gronfa Diogelwch Cymunedol.

Cronfeydd Wrth Gefn Swyddfa'r Comisiynydd (Refeniw wedi'i Glustnodi) – Cronfa wrth gefn y swyddfa, cronfa gyfreithiol a chyllideb gyfranogi.

10 Crynodeb

10.1 Mae’r Cynllun Ariannol Tymor Canolig yn nodi cynlluniau’r Comisiynydd a’r Prif Gwnstabl ar gyfer y cyllidebau refeniw a chyfalaf a defnydd cronfeydd wrth gefn dros y 5 mlynedd nesaf.

10.2 Mae cynnydd o ran pwysau cost o chwyddiant a gofynion newydd wedi arwain at orfod gwneud penderfyniadau anodd yn ystod y cylch cynllunio hwn. Mae’r costau ychwanegol hyn yn dilyn cyfnod o wyth mlynedd lle mae £33m o arbedion wedi’u

cymryd o gyllidebau. Mae'r galw sy'n dod i'r amlwg ar adnoddau gweithredol hefyd yn ychwanegu at y pwysau ariannol.

- 10.3 Mae'r Comisiynydd wedi ystyried yr holl ddewisiadau sydd ar gael o fewn yr adnoddau sydd ar gael. Cyflawnwyd gwaith helaeth gan y broses PRP er mwyn nodi arbedion a symud adnoddau o fewn y sefydliad. Gwnaeth y broses PRP hefyd alluogi dyrannu 62 o swyddogion Ymgyrch Uplift mewn modd deallus, ar sail blaenoriaethau. Mae chwyddiant cyflog wedi cynyddu wrth i'r Llywodraeth lacio cyfyngiadau tâl y sector cyhoeddus. Byddai angen cynnydd yn Nhreth y Cyngor o 4.7% er mwyn talu costau chwyddiant yn seiliedig ar y setliad grant gwastad. Mae adnoddau ychwanegol wedi dod ar gael wrth i swyddogion ychwanegol gael eu cyhoeddi; fodd bynnag nid yw'n glir a fydd cost lawn y swyddogion ychwanegol, gan gynnwys cefnogaeth ac isadeiledd, yn cael ei hariannu. Gan ystyried yr holl ffactorau hyn, cynigir cynnydd o £12.51 (45%) yn nhreth y cyngor. Hwn yw'r cynnydd treth y cyngor/praesept gofalus isaf, o ystyried nad yw cyllid cyffredinol, cyllid Ymgyrch Uplift cam 1, na dyraniad cam 2 Ymgyrch Uplift, wedi'u cyhoeddi.

Y Strategaeth Ariannol

Amcanion Strategol Ariannol:

- Blaenoriaethu adnoddau i alinio cynlluniau gwario gyda gweledigaeth Comisiynydd yr Heddlu a Throsedd ac amcanion strategol y Prif Gwnstabl fel a nodir yn y Cynllun Heddlu a Throsedd
- Cynnal sefyllfa gyllidebol gytbwys a gosod cynllun ariannol tymor canolig sy'n cefnogi'r gwasanaeth drwy'r cyfnod o ariannu is
- Darparu gwerth am arian i drethdalwyr lleol
- Arfer uniondeb, bod yn ddarvoudus a sicrhau rheoli ariannol cryf
- Darparu fframwaith gadarn i gynorthwyo â'r broses gwneud penderfyniadau
- Rheoli risg, gan gynnwys cynnal cronfeydd wrth gefn ar lefel addas wrth fynd i lefel gynaliadwy o ran dyled
- Adolygu cyllidebau'n barhaus i sicrhau bod adnoddau'n cael eu targedu at amcanion allweddol

Er mwyn cyflawni'r amcanion strategol, caiff gwaith cynllunio ei wneud yn y meysydd canlynol:

Cynllunio Corfforaethol a Chynllunio Busnes

- Integreiddio cynllunio gweithredol a chynllunio ariannol i sicrhau bod adnoddau'n cael eu cyfeirio i gefnogi'r blaenoriaethau a nodir yng Nghynllun yr Heddlu a Throsedd, a pharu adnoddau gydag amcanion corfforaethol
- Cynhyrchu cynllun ariannol ar gyfer y 3 i 5 mlynedd nesaf a fydd yn cynnwys prif brosiectau cyfalaf a refeniw'r CHTH a'r heddlu, a'r strategaethau TG ac Ystadau a darparu cyllid gynaliadwy dros y tymor byr a'r tymor canolig
- Cynhyrchu cyllideb refeniw a chyfalaf flynyddol fanwl sy'n cefnogi'r dull mwyaf effeithiol o ddefnyddio adnoddau

Rheoli Risg – Cronfeydd Wrth Gefn a Darpariaethau

- Cynnal cronfeydd wrth gefn a darpariaethau digonol i sicrhau bod y rhaglen polisi tymor canolig yn gynaliadwy a bod modd ei darparu
- Ceisio mantoli'r gyllideb refeniw dros y tymor canolig heb ddibynnu ar ddefnyddio'r Gronfa Wrth Gefn Gyffredinol
- Cynnal y 3 lefel o gadernid drwy ddefnyddio cronfeydd wrth gefn a darpariaethau:
 1. Rheoli'r Gyllideb Flynyddol
 2. Cronfeydd Wrth Gefn a Glustnodwyd gan gynnwys y Gronfa Wrth Gefn Digwyddiadau Mawr
 3. Cronfa Wrth Gefn Gyffredinol o rhwng 3% a 5% o wariant refeniw net

Rheoli Risg – Fframwaith Rheoli Ariannol

- Cynnal fframwaith rheoli ariannol; mae hyn yn allweddol i gynnal safonau effeithiol o ran gweinyddiaeth a stiwardiaeth ariannol. Caiff hyn ei gyflawni drwy'r canlynol:
 - Cydymffurfio â:
 - Rheolau a Rheoliadau Statudol
 - Cod Ymarfer Rheolaeth Ariannol y Swyddfa Gartref
 - Cod Llywodraethu Corfforaethol
 - Nodiadau Polisiâu a Gweithdrefnau
 - Rheoliadau Ariannol ac Archebion Sefydlog
 - Strategaeth Gyfalaf gan gynnwys y Polisi Rheoli Trysorlys a chydymffurfio â'r Cod Darbodus
 - Codau Ymddygiad Proffesiynol
 - A hefyd:
 - Gweithredu argymhellion Archwilio Mewnol ac Allanol
 - Rheoli Risg
- Cynnal a datblygu systemau ariannol digonol i gofnodi a rheoli adnoddau
- Alinio cyfrifoldeb ariannol ar y lefel weithredol gyda'r rheolaeth neu ddylanwad rheoli priodol
- Sicrhau bod gwybodaeth ariannol gywir, ddiweddar ac amserol ar gael i alluogi defnyddwyr i'w defnyddio'n effeithiol wrth wneud penderfyniadau.

Atodiad B

Cyllideb Refeniw 2019-20 i 2024-25

Cyf Disgrifiad

Cyllideb 2019-20 i 2024-25

Gwariant	Cyllideb Flynyddol 2019-20 £000	+'Cyn -' Gost (cyllideb net) 2020-21 £000	Cyllideb Flynyddol 2020-21 £000	Cyllideb Flynyddol 2021-22 £000	Cyllideb Flynyddol 2022-23 £000	Cyllideb Flynyddol 2023-24 £000	Cyllideb Flynyddol 2024-25 £000
1.1 Cyflog Swyddogion Heddlu	80,352	1,994	82,346	84,980	87,471	90,154	92,542
2.1 Cyflog Staff yr Heddlu Swyddogion Cymorth Cymunedol yr Heddlu (PCSO)	39,488	670	40,158	41,196	42,262	43,354	44,473
2.2	6,586	131	6,717	6,852	6,989	7,128	7,271
3 Goramser Swyddogion Heddlu	2,114	93	2,207	2,262	2,319	2,377	2,436
4 Goramser Staff yr Heddlu	602	15	617	633	648	665	681
5 Lwfansau	1,365	-24	1,341	1,337	1,333	1,330	1,328
6 Hyfforddiant	724	209	933	952	971	990	1,010
7 Gweithwyr Eraill	559	12	571	582	594	605	618
8 Taliadau Pensiwn Uniongyrchol	3,305	79	3,384	3,465	3,548	3,634	3,721
9 Costau Ynni	1,420	0	1,420	1,463	1,506	1,552	1,598
10 Costau Rhedeg Adeiladau Atgyweirio a Chynnal a Chadw Cerbydau	6,409	91	6,500	6,630	6,763	6,898	7,036
11	535	10	545	556	567	579	590
12 Costau Rhedeg Cerbydau	1,876	48	1,924	1,973	2,024	2,076	2,130
13 Lwfansau Car a Theithio	716	14	730	745	760	775	791
14 Uned Awyr	589	15	604	619	635	651	667
15 Offer	1,009	20	1,029	1,050	1,071	1,092	1,113
16 Dillad a Gwisgoedd	467	10	477	486	496	506	516
17 Argraffu a Nwyddau Swyddfa	359	7	366	373	381	389	396
18 TG a Chyfathrebu	10,744	959	11,703	11,938	12,176	12,420	12,668
19 Cynhaliaeth	282	6	288	294	300	306	312
20 Cyflenwadau a Gwasanaethau Eraill	2,572	-51	2,521	2,555	2,589	2,625	2,660
21 Cydweithio a Phartneriaethau	5,552	161	5,713	5,856	6,002	6,152	6,306
22 Fforensig	740	14	754	769	785	801	817
23 Ffioedd Dyledion a Chyfraniad Cyfalaf	2,607	-175	2,432	2,440	2,440	2,440	2,440
24 Cyllid Sefyllfaedd Arbennig	400	0	400	400	400	400	400
25 Chwyddiant ac Arian at Raid	460	-60	400	400	400	400	400
26 Cronfa Diogelwch Cymunedol	1,567	-1	1,566	1,566	1,566	1,566	1,566
Gwariant Gros	173,399	4,247	177,646	182,372	186,996	191,865	196,486

	Cyllideb Flynyddol 2019-20	+'Cyn -' Gost (cyllideb net) 2020-21	Cyllideb Flynyddol 2020-21	Cyllideb Flynyddol 2021-22	Cyllideb Flynyddol 2022-23	Cyllideb Flynyddol 2023-24	Cyllideb Flynyddol 2024-25
Incwm	£000	£000	£000	£000	£000	£000	£000
27 Secondiadau	-6,017	-106	-6,123	-6,123	-6,123	-6,123	-6,123
28 Llog ar Falansau	-100	0	-100	-100	-100	-100	-100
29 Incwm	-2,280	-85	-2,365	-2,365	-2,365	-2,365	-2,365
30 Grantiau Penodol	-10,782	19	-10,763	-10,710	-10,657	-10,605	-10,605
Cyfanswm Incwm	-19,179	-172	-19,351	-19,298	-19,245	-19,193	-19,193
31 Cronfa Wrth Gefn PFI Cronfa Wrth Gefn	44	-115	-71	-188	-306	-425	-425
32 Ymwybyddiaeth o Gyflymder Ychwanegol o Gronfeydd Wrth Gefn	0	0	0	0	0	0	0
33 Gefn	0	0	0	0	0	0	0
Gwariant Net	154,264	3,960	158,224	162,886	167,445	172,247	176,868
34 Cyfanswm Grantiau	-73,234	0	-73,234	-73,234	-73,234	-73,234	-73,234
35 Praesept	-81,030	-3,960	-84,990	-88,721	-92,472	-96,237	-100,022
Cyllid	-154,264	-3,960	-158,224	-161,955	-165,706	-169,471	-173,256
Balans Blynyddol	0	0	0	931	808	1,037	836
ACHOS SYLFAENOL - Cronnus	0	0	0	931	1,739	2,776	3,611
Twf ac Arbedion Eraill (TG a PEQF)				1,030	213	24	0
Balans Blynyddol				1,961	1,021	1,061	836
Balans Cronnus				1,961	2,982	4,043	4,878
Ymgyrch Uplift Cam 1							
Gwariant			3,050	3,127	3,205	3,285	3,367
Grant Tybiedig			-3,050	-3,127	-3,205	-3,285	-3,367

Atodiad C

Rhaglen Gyfalaf Ddrafft 2019-20 i 2024-25

Cyf	Disgrifiad	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Cyllideb Ddiwygiedig	Amc	Amc	Amc	Amc	Amc
		£000	£000	£000	£000	£000	£000
	<u>Rhaglen Ystadau</u>						
1	Taliadau Cadw, Ymgynghoriaeth a QS	25					
2	Gwelliannau Cynaliadwyedd	255	100	100	100	100	100
3	Dalfa newydd Wrecsam a DHQ	96					
4	Cyfleuster tref Wrecsam	619					
5	Adolygiad Ystadau 2	40	1,559	2,570	3,379	3,791	1,333
6	Ailwampio Gorsaf Heddlu Pwllheli	200	780				
7	Safle FHQ ac ardal Ffreutur		257				
8	Gweithdy Cerbydau		1,545	1,325			
9	TCC'r Ddalfa	33					
10	Gwaith Safle Drylliau Tanio	103	288				
	Cyfanswm Gwaith Adeiladu	1,371	4,529	3,995	3,479	3,891	1,433
	<u>Cerbydau ac Offer eraill</u>						
11	Rhaglen Disodli Prynu Cerbydau	2,071	1,300	1,300	1,300	1,300	1,300
12	Cerbydau Cefnogi'r Heddlu				555		
13	System Dexun (SCC)	78					
14	Intoxilator x 3		30				
15	Disodli ANPR		470				
16	Cymryd Ôl Bys a'i Wella	62					
17	Offer Arolygu Gwrthdrawiadau	131					
	Cyfanswm Cerbydau ac Offer eraill	2,342	1,800	1,300	1,855	1,300	1,300

Cyf	Disgrifiad	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Cyllideb Ddiwygiedig	Amc	Amc	Amc	Amc	Amc
		£000	£000	£000	£000	£000	£000
	<u>Offer Technoleg Gwybodaeth a Chyfathrebu</u>						
18	Disodli Cyfrifiaduron Pen Desg (Rhaglen Ddisodli)	1,273	1,202	300	750	750	750
19	Disodli Technoleg Ystafell Reoli	531					
20	Loceri ar gyfer gwefru a storio	200					
21	App symudol / Defnyddio Life X		471				
22	Disodli Gweinydd			700			
23	Gweinyddion Systemau Busnes (Rhaglen Ddisodli)			145			
24	Dyfeisiau data symudol	15	570			460	
25	Unedau Airwave Newydd	13					
26	Airwave Newydd ESN			1,000			
27	Disodli Gweinydd Uned Fforensig Ddigidol		20			270	
28	Ap Mobile Responder	200					
29	Isadeiledd NEP/Sail Point/Dolenni Rhyngwrwyd	1,180					
30	Meddalwedd Cysylltedd	85					
31	Wifi	250	250				
32	Offer clyweledol digidol i'r gweithle	200					
33	Un Hafan ar-lein (Cyswllt Digidol â'r Cyhoedd)		40				
34	Gwybodaeth ac Ymchwiliad Digidol	18	193				
35	Rheoli Tystiolaeth Ddigidol	125					
	Diwedd Oes – amryw systemau						
36	Teleffoni CISCO	250					
37	E-bost (ailddefnyddir ar gyfer NEP)						
38	Uwchraddio Cof Nexus	50					
39	Copiâu Cadw	156					
40	Rhwydwaith Ardal Leol	80					
41	Cleientiaid Tenau/ Gliniaduron/ Cyfrifiaduron Pen Desg	50					
42	Cofrestr Risg	74					
43	Uwchraddio ICAD (Uwchraddio Gorchymyn a Rheoli)	100	400				
44	Fideo a wisgir ar y corff	535				400	
45	Diweddaru GIS	78					
	Cyfanswm Technoleg Gwybodaeth a Chyfathrebu	5,463	3,146	2,145	750	1,880	750
	Cyfanswm Gwariant Cyfalaf	9,176	9,475	7,440	6,084	7,071	3,483

Cyf	Disgrifiad	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Cyllideb Ddiwygiedig	Amc	Amc	Amc	Amc	Amc
	Cyllid	£000	£000	£000	£000	£000	£000
46	Grant y Swyddfa Gartref	462	462	462	462	462	462
47	Cyfraniad Refeniw	2,269	1,643	1,516	1,238	1,238	1,238
48	Cronfeydd Wrth Gefn a Glustnodwyd	3,536	1,608				
49	Derbyniadau Cyfalaf	475	155	377	100	1,420	475
50	Benthyca ar gyfer Ystadau	774	4,141	3,895	3,379	3,141	958
51	Benthyca ar gyfer rhaglen newid offer	1,660	1,466	1,190	905	810	350
	Cyfanswm Cyllid	9,176	9,475	7,440	6,084	7,071	3,483
52	Ffynonellau allanol	462	462	462	462	462	462
53	Adnoddau ein hunain	6,280	3,406	1,893	1,338	2,658	1,713
54	Dyled	2,434	5,607	5,085	4,284	3,951	1,308
	CYFANSWM	9,176	9,475	7,440	6,084	7,071	3,483

Adroddiad o Swyddfa Comisiynydd yr Heddlu a Throsedd

Teitl: Diweddariad ar Gyllideb 2019/20 (fel ag yr oedd 30 Tachwedd 2019)

Cyfarfod: Panel Heddlu a Throsedd Gogledd Cymru, 31 Ionawr 2020

Awdur: Kate Jackson, Prif Swyddog Cyllid

1. Cyflwyniad

1.1 Pwrpas y papur hwn yw darparu'r canlynol i aelodau'r panel:

- Cadarnhad o'r Llythyr Archwilio Blynyddol;
- diweddariad ar gyllideb yr heddlu ar gyfer Gogledd Cymru fel ag yr oedd ar 30 Tachwedd 2019 (mis 8)

2. Argymhellion

2.1 Nodi'r adroddiad.

3. Llythyr Archwilio Blynyddol

3.1 Derbyniwyd y Llythyr Archwilio Blynyddol ar 18 Tachwedd 2019. Roedd y llythyr yn crynhoi negeseuon allweddol y prif archwilydd oedd yn codi o ddyletswyddau statudol Deddf Archwilio (Cymru) 2004 a'r dyletswyddau adrodd o dan God Ymarfer Archwilio. Yn ogystal ag ategu beth sydd eisoes wedi ei adrodd i'r Panel Heddlu a Throsedd am y cyfrifon, cadarnhaodd Swyddfa Archwilio Cymru eu bod yn fodlon bod y trefniadau priodol yn eu lle er mwyn sicrhau economi, effeithiolrwydd ac effeithlonrwydd yn y defnydd o adnoddau, a nodwyd y Rhaglen Gwelliant Gweithredol fel maes arfer da.

3.2 Mae'r llythyr i'w weld [yma](#)

4. Diweddariad ar Gyllideb 2019/20

4.1 Cymeradwywyd y gyllideb net o £154.264 miliwn yn y Panel Heddlu a Throsedd ar 28 Ionawr 2019. Mae hyn yn cynnwys £0.826 miliwn ar gyfer Swyddfa Comisiynydd yr Heddlu a Throsedd a £1.624 miliwn ar gyfer y Gronfa Diogelwch Cymunedol. Mae mwy o wybodaeth ar [wefan](#) Comisiynydd yr Heddlu a Throsedd

4.2 Roedd y gyllideb yn cynnwys twf o £1.939 miliwn ac yn cynnwys creu 40 swydd newydd. Mae cynnydd hyd yma yn cynnwys:

- Mwy o gapasiti a gallu gweithredol – mae'r tîm wedi ei recriwtio, a bydd yn llwyr weithredol ar 3 Chwefror 2020.
- Cynnydd mewn capasiti a gallu i ddelio â throseddau difrifol a threfnedig – wedi ei gwblhau 6 Ionawr 2020.
- Cynnydd mewn dadansoddi a chapasiti ffôn SPOC– wedi ei gwblhau – penodwyd i bob swydd yn Ebrill 2019.
- Datblygu a gweithredu tîm unigolion ar ffo newydd – cwblhawyd 13 Ionawr 2020. Bellach adnabyddir y tîm fel Tîm SOC Dev.

- Cynyddu capasiti ar gyfer Archwiliadau Fforensig Digidol – cwblhawyd 7 Hydref 2019.
- Cynyddu nifer o Swyddogion Cam-drin Domestig – penodwyd 2 o’r 3 Ymchwilydd Cefnogaeth Gymunedol (PSCIs) yn 2019; bydd y trydydd yn cael ei benodi yn fuan iawn.
- Cynyddu nifer o Swyddogion yr Uned Troseddwyr Rhyw a Thrais (SAVOU) – cwblhawyd, y symudiad diweddaraf wedi ei gwblhau ar 20 Ionawr 2020.
- Cynyddu swyddogaethau Onyx a darparu gallu camfanteisio troseddol ar blant – cwblhawyd 27 Ionawr 2020.
- Hwylusydd Cydlynu a Thasg Amlasiantaeth (Hwylusydd MATAAC) – cwblhawyd 9 Medi 2019. Enw wedi ei newid i gydlynnydd ADAPT.
- Uwchraddio gynnew taser – mae’r broses o brynu’r dyfeisiau wedi ei chwblhau; bydd 400 o swyddogion wedi eu hyfforddi i ddefnyddio taser erbyn diwedd Mawrth 2020.
- Cronfa Arloesi – ymgyrch ‘Get it sorted’ a ‘Detective Now’ –cwblhawyd
- Arian ysgogi buddsoddiad digidol – offer ychwanegol fel dyfeisiau 2 mewn 1, gliadiuron a dyfeisiau fideo a wisgir ar y corff wedi eu prynu – cwblhawyd
- Arian ysgogi ACE trwy gronfa’r Comisiynydd - cwblhawyd Cynigwyd parhau gyda’r gronfa hon yn barhaol.

Mae’n bwysig nodi lle roedd swyddogion heddlu ychwanegol i’w recriwtio, cyflawnwyd hyn drwy gohort ychwanegol ym mis Ebrill 2019; pan oedd modd lleoli’r swyddogion hyn, dyma oedd y cyfle cynharaf i leoli swyddogion profiadol wedi eu hyfforddi i lenwi swyddi’r swyddogion heddlu ychwanegol uchod.

4.2 Ers yr adroddiad diwethaf i’r Panel Heddlu a Throsedd, mae’r newidiadau canlynol wedi golygu bod yn rhaid gwneud newidiadau i’r gyllideb:

- Cadarnhawyd mai 2.5% yw’r dyfarniad cyflog 2019/20 ar gyfer swyddogion a staff Mae’r gost ychwanegol o £0.336 miliwn wedi ei gynnwys yn y rhagamcan
- Ym mis Gorffennaf, cyhoeddodd y Prif Weinidog gynlluniau i recriwtio 20,000 o swyddogion heddlu ychwanegol ar draws Cymru a Lloegr (Operation Uplift). Nododd y cyhoeddiad gwreiddiol y byddai hyn yn cael ei ariannu o fewn adnoddau cyfredol; fodd bynnag, ers hynny nodwyd y bydd cyllid ar gael wrth symud ymlaen. Er mwyn cychwyn symud ymlaen gyda hyn, recriwtiwyd 18 o swyddogion ychwanegol ym mis Hydref 2019, a rhoddwyd POD (AD) ychwanegol ac adnoddau hyfforddi yn eu lle. Costau talu y swyddogion ychwanegol hyn yw £0.302 miliwn yn 2019/20, gydag amcangyfrif y bydd costau pellach (ar gyfer dillad, offer, hyfforddiant, ac ati) yn £0.209 miliwn. Y grant ychwanegol gan y Swyddfa Gartref i gyllido’r £0.511 miliwn ychwanegol hwn yw £0.296 miliwn. Mae’r gwariant a’r grant sy’n gysylltiedig ag Operation Uplift wedi eu cynnwys yn y rhagamcanion.

4.3 Yn gyfan gwbl, y rhagamcan o’r tanwariant yw £0.115 miliwn. Mae hyn yn swm bychan iawn o’i gymharu â’r gyllideb gyffredinol (tua 0.07%) felly yn ymarferol byddai’r gwariant net yn cael ei ystyried yn unol â’r gyllideb, gydag ond ychydig iawn o le ychwanegol.

4.4 Mae’r amrywiad yn y cyllidebau cyflog, yn ogystal ag Operation Uplift, yn adlewyrchu’r canlynol:

- swyddogion yn gadael neu'n ymddeol ar adeg gwahanol i'r hyn a ragwelwyd;
- llenwi swyddi gwag yn gynt na'r disgwyl;
- goramser am ddigwyddiadau mawr (i'w gyllido o'r gyllideb digwyddiadau mawr).

4.5 Mae'r gyllideb Cyflenwadau a Gwasanaethau yn cynnwys rhagamcan o orwariant ar wariant IT o £0.184 miliwn, yn bennaf oherwydd costau ychwanegol y Rhaglen Galluogi Cenedlaethol (£0.100 miliwn) ac amrywiadau o fewn y contract CGI (£0.075 miliwn).

4.6 Ar hyn o bryd mae rhagamcan taliadau cyfalaf, taliadau wrth gefn a'r gronfa diogelwch cymunedol yn unol â'r gyllideb.

4.7 Rhoddir crynodeb o'r cyllidebau a'r rhagamcanion isod. Bydd unrhyw danwariant yn cael ei drosglwyddo i gronfeydd wrth gefn ar ddiwedd y flwyddyn; cynigir trosglwyddo hwn i'r gronfa Rheoli Newid.

	Cyllideb Wreiddiol £'000	Cyllideb 30 Tachwedd 2019 £'000	Gwirioneddol 30 Tachwedd 2019 £'000	Rhagamcan hyd Ddiwedd y Flwyddyn £'000	Rhagamcan o'r Amrywiant £'000
Gwariant					
Gweithwyr	134,701	135,321	89,392	135,732	411
Safleoedd	7,863	8,528	5,210	8,377	(151)
Trafnidiaeth	3,826	3,589	2,097	3,646	57
Cyflenwadau a gwasanaethau	21,706	21,874	13,378	22,160	286
Taliadau Dyledion a Chyfraniadau at Gyfalaf	2,607	2,607	66	2,607	-
Arian wrth Gefn	860	77	-	76	(1)
Cronfa Diogelwch Cymunedol	1,567	1,567	642	1,567	-
Cyfanswm Gwariant	173,130	173,563	110,785	174,165	602
Incwm	(18,910)	(20,080)	(11,201)	(20,797)	(717)
Symudiadau yn y Cronfeydd Wrth Gefn	44	781	0	781	-
Cyfanswm y Gwariant Net	154,264	154,264	99,584	154,149	(115)
Cyllid					
Grantiau	(73,234)	(73,234)	(49,399)	(73,234)	-
Praesept	(81,030)	(81,030)	(54,020)	(84,030)	-
Cyfanswm Cyllid	(154,264)	(154,264)	(103,419)	(154,264)	-
Tanwariant net					(115)

4.8 Mae'r uchod yn cynnwys incwm a gwariant yn ymwneud â'r grant Gwasanaethau Dioddefwyr gan y Weinyddiaeth Gyfiawnder. Mae £804,262 wedi cael ei ddyrannu i Gomisiynydd Heddlu a Throsedd Gogledd Cymru. Mae £783,352 wedi'i ymrwymo ar gyfer comisiynu gwasanaethau dioddefwyr, gyda'r gweddill yn cyfrannu at ein costau

cysylltiedig. Mae gwasanaethau a gomisiynir yn cynnwys: Canolfan Cymorth Dioddefwyr, IDVA a ISVA.

4.9 Hefyd wedi ei gynnwys uchod mae Swyddfa Comisiynydd yr Heddlu a Throsedd. Y gyllideb ddiwygiedig ar gyfer y flwyddyn yw £833,648, gan gynnwys cyfraniad o £30,000 i PACT. Fel ar 30 Tachwedd, roedd gwariant yn £633,368 a'r canlyniad a ragwelwyd oedd £847,621 sydd ychydig yn uwch na'r gyllideb, ond yn destun newid. Gellir cyllido unrhyw orwariant o'r cronfeydd wrth gefn ar sail unigol.

4.10 Y gyllideb ddiwygiedig ar gyfer comisiynu gwasanaethau oedd £57,188. Fel ar 30 Tachwedd roedd y gwariant yn £57,296, gyda rhagamcan gros o £76,516, a rhagamcan net o £55,606 (rhagamcan tanwariant net o £1,582) ar ôl cymhwyso cyfraniad gan grant Gwasanaethau Dioddefwyr y Weinyddiaeth Cyfiawnder.

5. Cyfalaf

5.1 £6.667 miliwn oedd y rhaglen gyfalaf wreiddiol ar gyfer 2019/20. Gan ystyried y llithriant a mân ychwanegiadau a dileadau, mae hyn yn cynyddu i £9.176 miliwn. Mae'r cynnydd sylweddol yng nghyllideb y dyfodol ar gyfer TG a Chyfathrebu yn adlewyrchu'r gwaith trosglwyddo i gyhoeddi gliniaduron ac offer tebyg mwy personol, ac ymgorffori rhaglen ddisodli ar gyfer yr eitemau hyn.

5.2 Unwaith y bydd mwy o wybodaeth wedi ei derbyn am amseru a chyllido Operation Uplift, bydd angen adolygu'r holl raglen gyfalaf.

Cynllun	Gwariant wedi'i gario drosodd £'000	Cyllideb 2019/20 (ailbroffiliwyd) £'000	Gwariant 2019/20 at 30.10.19 £'000	Cyllideb - Blynnyddoedd i ddod £'000	Cyfanswm cyllideb £'000	Gwariant at 30.10.19 £'000
Cyfleuster newydd Llai Wrecsam	21,119	105	105	-	21,224	21,224
Cyfleuster canol tref Wrecsam	1,766	610	489	-	2,376	2,235
Adeilad newydd Llandudno	2,742	-	-	-	2,742	2,742
Ystadau eraill	3,943	656	187	17,327	21,926	4,130
Cerbydau ac offer	7,855	2,342	985	7,555	17,752	8,840
TG a Chyfathrebu	7,402	5,463	2,390	8,671	21,536	9,792
Cyfanswm Rhaglen Gyfalaf	44,827	9,716	4,156	33,553	87,556	48,983

6 Goblygiadau

Amrywiaeth	Dim goblygiadau ar wahân o ran amrywiaeth
Ariannol	<p>Pwrpas yr adroddiad hwn yw rhoi gwybod i'r Panel Heddlu a Throsedd am sefyllfa monitro cyfalaf a referniw fel ag y mae ar ddiwedd Tachwedd 2019.</p> <p>Mae cyllid digonol yn hanfodol i gyflawni cynllun yr heddlu a throsedd ac i ddiwallu ein gofynion cyfreithiol.</p>
Cyfreithiol	Dim goblygiadau cyfreithiol ar wahân
Risg	Dim goblygiadau risg ar wahân
Cynllun yr Heddlu a Throsedd	Nid oes goblygiadau ar wahân i'r heddlu a throsedd.

2018/19

Adroddiad Blynyddol

EITEM RHAGLEN 7d

SWYDDFA COMISIYNYDD HEDDLU
A THROSEDD GOGLEDD CYMRU



OFFICE OF THE POLICE & CRIME
COMMISSIONER NORTH WALES



Cynnwys

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Cyflwyniad

Neges gan Arfon Jones, Comisiynydd Heddlu a Throsedd Gogledd Cymru

Croeso i fy Adroddiad Blynyddol 2018-19 fel Comisiynydd Heddlu a Throsedd (CHTh) Gogledd Cymru. Mae'r adroddiad yn cynnig diweddariad ar gynnydd cyffredinol yn erbyn cyflawni blaenoriaethau strategol fy Nghynllun Heddlu a Throsedd. Cafodd fy Nghynllun ei lunio ar ystod eang o wybodaeth sy'n cael ei hadlewyrchu mewn pum maes blaenoriaeth allweddol.

- Cam-drin Domestig
- Caethwasiaeth Fodern
- Troseddau Rhywiol
- Trosedd Difrifol a Threfnedig
- Cyflawni Cymdogaethau Diogelach

Er fy mod yn rhoi'r un pwys ar y pum blaenoriaeth strategol, cyflwynwyd y thema gyffredinol o **'leihau camfanteisio troseddol ar bobl fregus'** y llynedd ac mae wedi ei phwysleisio yn arbennig drwy gydol yr adroddiad hwn.

Eleni, fy mhleser oedd cael penodi Carl Foulkes fel Prif Gwnstabl newydd Heddlu Gogledd Cymru. Daw Carl â chyfoeth o brofiad i'r rôl y mae eisoes wedi gwneud ei farc ei hun arno. Mae ei ymroddiad a'i angerdd a'i benderfyniad i wneud Gogledd Cymru'r lle mwyaf diogel yn y DU yn un rwyf yn ei gymeradwyo'n llwyr ac edrychaf ymlaen at barhau i weithio'n agos gyda Carl a'i dîm i gyflwyno gwasanaeth heddlu rhagorol i'n cymunedau.

Wrth ysgrifennu'r adroddiad ac adlewyrchu ar y deuddeg mis o dan sylw, rwyf yn sylweddoli faint sydd wedi cael ei gyflawni yn yr amser hwnnw a pha mor brysur a heriol mae hi wedi bod i'r Comisiynwyr Heddlu a Throsedd a phlisma yn y DU.

Mae ein hymadawiad o'r Undeb Ewropeaidd a'i effaith eto i'w ddatrys wrth i mi ysgrifennu. Mae yna risg fod Brexit yn peryglu'r DU a Gogledd Cymru. Mae ein cydweithrediad gyda gweddill Ewrop yn cael ei ddefnyddio i roi cymorth i ddiogelu Gogledd Cymru yn erbyn terfysgaeth a throsedd trefnedig difrifol fel caethwasiaeth fodern a masnachu pobl a chyffuriau. Bydd Brexit caled yn golygu dechrau o'r dechrau, trafod yn unigol gyda phob gwlad a defnyddio offerynnau yr ydym fel arfer yn defnyddio ar gyfer gwledydd y tu allan i'r UE a bydd hynny'n golygu y bydd estraddodi yn arafach ac yn fwy anodd a bydd troseddwr yn osgoi cyfiawnder ac yn ei gweld hi'n haws i weithredu yn y DU. Fel Comisiynydd Heddlu a Throsedd credaf mai fy nyletswydd i yw siarad allan yn erbyn unrhyw beth sy'n bygwth diogelwch ein cymunedau a byddaf yn parhau i wneud hynny.



Mae'r hinsawdd ariannol yn parhau i fod yn heriol iawn wrth gwrs, er wrth ysgrifennu hwn rwyf yn hyderus bod y llanw yn troi a bod y Llywodraeth yn cydnabod bod y toriadau ariannol i blisma ers dros ddegawd wedi mynd yn rhy bell ac yn rhy ddwfn.

Gyda chefnogaeth y Panel Heddlu a Throsedd, yn 2019/20 roeddem yn gallu buddsoddi yn ôl yn y gweithlu gyda chynnydd o 30 swyddog heddlu a 6 staff. Tra bod hyn yn newyddion i'w groesawu byddaf yn parhau i wthio am ragor o fuddsoddiad i wneud yn iawn am y toriadau a osodwyd arnom dros y degawd diwethaf.

Er ei bod hi wedi bod yn flwyddyn lwyddiannus iawn i Heddlu Gogledd Cymru, mae heriau wrth gwrs a meysydd sy'n gofyn am welliant fel y nodwyd gan HMICFRS ac sydd i'w gweld yn yr adroddiad hwn. Serch hynny, drwy graffu ar yr Heddlu rwyf yn fodlon bod trefniadau yn eu lle i wella yn y meysydd hynny.

Hoffwn ddiolch i'r Panel Heddlu a Throsedd am eu cyfraniad ym maes llywodraethu plisma Gogledd Cymru. Mae bod yn agored, yn dryloyw ac yn atebol yn bwysig iawn i mi. Roeddwn i wrth fy modd bod CoPaCC unwaith eto wedi cydnabod yr ymrwymiad hwnnw ac wedi rhoi'r Wobr Tryloywder ar gyfer 2018 am y 3ydd flwyddyn yn olynol sy'n llwyddiant rhyfeddol, ac rwyf yn falch iawn o'r ffaith. Fy mwriad yw parhau i gynnal y lefel uchel hwn o atebolrwydd ac mae'r adroddiad hwn yn adlewyrchu'r ymrwymiad.

Y flwyddyn sydd i ddod (2019/20) fydd fy mlwyddyn olaf i cyn etholiadau CHTh fis Mai 2020. Mae fy llwyddiannau hyd yn hyn wedi eu gosod yn yr adroddiad hwn, ond mae hyn i raddau helaeth oherwydd cefnogaeth ardderchog holl swyddogion, staff a gwirfoddolwyr Heddlu Gogledd Cymru a'r tîm bach sy'n gweithio yn fy swyddfa.

Arfon Jones

Comisiynydd Heddlu a Throsedd Gogledd Cymru

Gweithio mewn partneriaeth effeithiol

Mae llawer o'r heriau rwyf yn eu hwynebu fel CHTH yn rhai na all yr heddlu eu trin yn ynysig ac felly mae gofyn am bartneriaeth ddyfeisgar ac effeithiol i wneud gwir wahaniaeth.

Mae gennyf **dŵm bach o staff ymroddedig** sy'n gweithio gyda mi a'r Heddlu i sicrhau bod y Cynllun Heddlu a Throsedd yn cael ei gyflwyno a bod yr holl ofynion statudol yn cael eu cwrdd. Mae'r tîm yn cynnwys dau swyddog statudol, yn enwedig y Prif Swyddog Gweithredol a Phrif Swyddog Cyllid a staff cefnogol sy'n arbenigo mewn ymchwil, polisi, llywodraethu, cyllid, comisiynu a chyfathrebu. Yn aml nid yw'r gwaith a wneir yn cael ei adrodd, er enghraifft ymateb i adroddiadau AHAM, Ceisiadau Rhyddid Gwybodaeth, trefnu tribiwnlysoedd apêl yr heddlu, hwyluso cynadleddau, recriwtio a chynnal Pwyllgor Archwilio yn ogystal â recriwtio Aseswyr Annibynnol ac Ymwelwyr y Ddalfa. Ceir manylion llawn o strwythur staffio ar fy ngwefan.

Mae Cam-drin Domestig a Cham-drin Rhywiol yn flaenoriaethau allweddol o fewn fy Nghynllun. Mae gwaith Cynorthwywyr Annibynnol Trais Rhywiol a Chynghorwyr ar Gam-drin Domestig Annibynnol yn allweddol i sicrhau bod dioddefwyr y troseddau gwrthun hyn yn derbyn y gefnogaeth maent yn eu haeddu drwy'r system cyfiawnder troseddol. Rheolir y gwasanaeth hwn a'n dull o daclo Cam-drin Domestig a Cham-drin Rhywiol yn ehangach drwy'r **Bwrdd Strategol Trais yn Erbyn Merched, Cam-drin Domestig a Thrais Rhywiol** sy'n cael ei gadeirio gan fy Mhrif Weithredwr. Yn ychwanegol at y cyllid yr wyf yn ei ryddhau ar gyfer y gwasanaethau hanfodol hyn, derbynnir arian hefyd gan Lywodraeth Cymru. Er mwyn sicrhau nad yw'r grant yn cael ei wario ar gostau comisiynu ac yn cael ei wario ar y llinell flaen lle mae ei angen fwyaf, fi sydd yn parhau i fod y corff atebol ar gyfer y grant a'i wariant.

Yn ystod 2018/19 cyflawnodd Bwrdd Prosiect Profiadau Niweidiol yn Ystod Plentyndod waith rhagorol sy'n destun balchder mawr i mi. Ym mis Tachwedd 2017 cyfrannodd y Swyddfa Gartref £6.87m i'r pedwar Heddlu, y pedwar Comisiynydd Heddlu a Throsedd, Iechyd Cyhoeddus Cymru, Barnado's a phartneriaid Cyfiawnder Troseddol i sefydlu menter gydweithredol Dull Plismona Genedlaethol Cymru ar Brofiadau Niweidiol yn Ystod Plentyndod (ACE). Arweiniodd cyfran o'r arian hwn at ddatblygiad tîm Rhaglen Camau Cynnar Gyda'n Gilydd Gogledd Cymru (EATP) sy'n cael ei ariannu hyd at fis Mawrth 2020 i gyflwyno menter newid drawsnewidiol.



Mae'r Rhaglen Camau Cynnar Gyda'n Gilydd Gogledd Cymru (EATP) wedi ei hanelu at drawsnewid y ffordd y mae bregusrwydd yn cael ei blismona. Gan ddefnyddio dull iechyd cyhoeddus mae'r Rhaglen yn gweithio gyda nifer o asiantaethau trydydd sector a'r sector cyhoeddus i ddatblygu gwell dealltwriaeth o gylch trosedd a mynd i'r afael â diffyg ymyrraeth gynnar pan mae Profiadau Niweidiol Yn Ystod Plentyndod (ACE) a thrawma yn bresennol er mwyn symud at ddull ataliol tuag at drosedd.

Mae'r EATP yng Ngogledd Cymru wedi bod yn enghraifft wych o weithio mewn partneriaeth hyd yma ac wedi sicrhau fod amcanion rhaglen wedi cael eu perchnogi a'u rhannu ar y cyd. Nid yw'r rhaglen wedi canolbwyntio ar Blismona yn unig ond ar sut mae'r Heddlu'n gweithio gyda phartneriaid i sicrhau gwell ymatebion i bobl fregus er mwyn atal dwysau'r bregusrwydd hynny. Rwyf wrth fy modd gyda'r canlyniadau hyd yn hyn. Gan edrych ymlaen at 2019/20, y flwyddyn olaf o gyllido ar gyfer y rhaglen, rhaid i'r ffocws fod ar gynnalwydd y gwaith. Rwyf yn gwybod bod y Prif Gwnstabl a mi o'r un farn a bydd hyn yn dod yn arfer greiddiol o fewn Heddlu Gogledd Cymru. Hoffwn weld ein partneriaid mewn Awdurdod Lleol ac eraill yn gwneud yr un peth.

Mae'r **Panel Heddlu a Throsedd** yn parhau i graffu a herio fel bo angen i sicrhau fy mod yn cyflawni fy rôl yn effeithiol. Mae'r adborth rwyf yn derbyn oddi wrth y Panel yn cael ei gymryd i ystyriaeth ac yn fy nghynorthwyo i wneud penderfyniadau yng nghyswllt strategaeth, blaenoriaethau plismona a'r gyllideb. Edrychaf ymlaen at berthynas adeiladol gyda'r Panel.

Mae'r **Cydbwyllgor Archwilio** yn bwyllgor gyda phum aelod annibynnol a'i bwrpas yw chwarae rôl allweddol yn trosolygu llywodraeth fy swyddfa a Heddlu Gogledd Cymru. Drwy ystyried adroddiadau oddi wrth **Archwilwyr Mewnol, Swyddfa Archwilio Cymru** ac eraill, maent yn gallu cynnig sicrwydd annibynnol ar ddigonoldeb fframwaith rheoli risg, yr amgylchedd rheoli mewnol ac uniondeb adrodd ariannol a phrosesu llywodraethu blynyddol. Gall hysbysu gan y **Cydbwyllgor Archwilio** ein cynorthwyo i

yrru a nodi gwelliannau pellach. Penodwyd Pwyllgor newydd ym mis Ebrill 2018 ac rwyf yn diolch iddynt am eu gwaith rhagorol a'u cyfraniad yn ystod eu blwyddyn gyntaf.

Mae **Bwrdd Craffu Safonau Proffesiynol (PSSB)** yn monitro ac yn craffu ar y dull y mae cwynion a chyhuddiadau camymddwyn yn cael eu trin gan Heddlu Gogledd Cymru er mwyn sicrhau y gallaf fod yn fodlon bod y trefniadau a'r prosesau yn eu lle yn briodol ac yn effeithiol. Mae'r **PSSB** yn cael ei gadeirio gan fy Nirprwy, Ann Griffith gyda chynghor proffesiynol oddi wrth fy Mhrif Weithredwr, y Dirprwy Brif Gwnstabl a Phennaeth yr Adran Safonau Proffesiynol. Yn ystod 2018/19 mae fy Mhrif Weithredwr a'r Dirprwy Brif Gwnstabl wedi cadeirio prosiect bwrdd mewnol ar y cyd er mwyn paratoi ar gyfer gweithredu Deddf Plismona a Throsedd 2017 sydd i ddigwydd ym mis Chwefror 2020. Bydd hyn yn creu newidiadau dramatig i'r perfformiad cyfredol, y broses gwyno a chamymddwyn a bydd y **PSSB** yn parhau i weithio yn agos gyda'r Heddlu i graffu a chefnogi rhoi'r newidiadau ar waith. Yn rheolaidd mae staff o fy swyddfa yn parhau i gymryd samplau ar hap o gwynion sy'n berthnasol i ddefnyddio grym a materion eraill i sicrhau nad oes rhagfarn yn y broses gwneud penderfyniadau a bod yr ymchwiliadau yn rhesymol ac yn deg.

Mae gennyf ddyletswydd statudol i sicrhau bod y maes plismona yn cynnig system gyfiawnder effeithiol ac effeithlon. Un o'r mecanweithiau allweddol i gyflawni hyn yw Cadeirio **Bwrdd Cyfiawnder Troseddol Gogledd Cymru (NWCJB)**. Mae aelodaeth o'r bwrdd yn cynnwys y Prif Gwnstabl, Gwasanaeth Erllyn y Goron, Gwasanaeth Llysoedd a Thribiwnlysoedd Ei Mawrhydi, y Gwasanaeth Prawf Cenedlaethol, Cwmni Adsefydlu Cymunedol Cymru, Gwasanaeth Carchardai Ei Mawrhydi a Thimau Troseddau Ieuencid. Yn ystod 2018/19 mi wnes i roi tystiolaeth ysgrifenedig ac ar lafar i'r Comisiwn Thomas a sefydlwyd i adolygu'r system gyfiawnder a phlismona yng Nghymru. Rwyf i ac yn wir Comisiynwyr eraill yng Nghymru yn awyddus i weld mwy o gyfrifoldebau wedi eu datganoli fel y gall mwy o gynnydd gael ei wneud.

Rwyf yn cael fy nghynrychioli ar y **Panel Craffu Amlasiantaeth ar gyfer Craffu Gwarediadau y Tu Allan i'r Llys**. Pwrpas y panel yw asesu yn annibynnol, craffu a rheoli ansawdd y defnydd o warediadau y tu allan i'r llys gan Heddlu Gogledd Cymru. Gall y panel wneud argymhellion, rhoi adborth ar achosion unigol i swyddogion, cyfathrebu canfyddiadau, hyrwyddo arfer da ac adnabod datblygiad polisi positif neu anghenion hyfforddi i'w hystyried gan yr Heddlu neu asiantaeth arall. Mae'r craffu yn digwydd gyda chydweithwyr o asiantaethau eraill yn y teulu cyfiawnder troseddol, sy'n cynnwys Heddlu Gogledd Cymru, Gwasanaeth Erllyn y **Page 85** Llys Ynadon, Canolfan Cymorth Dioddefwyr a Thimau Troseddau Ieuencid.

Rwyf yn aelod o'r **Gymdeithas Comisiynwyr Heddlu a Throsedd (CCHTh/APCC)**. Corff cenedlaethol yw'r **CCHTh** sy'n cynorthwyo Comisiynwyr i wneud y gorau o'u gallu i ddylanwadu ar lefel genedlaethol a chyflawni eu dyletswyddau statudol a blaenoriaethau plismona. Drwy rannu arfer da ac adnabod cyfleoedd i weithio ar y cyd, a thalu am wasanaethau ar y cyd, mae'r **CCHTh** yn cynorthwyo Comisiynwyr i fod yn fwy effeithiol ac effeithlon. Rwyf yn eistedd ar Fwrdd yr CCHTh ac rwyf hefyd yn Ddirprwy Arweinydd ar gyfer Portffolio Camddefnyddio Alcohol a Sylweddau.

Mae **Eich Cymuned, Eich Dewis** yn brosiect wedi ei reoli gan **PACT (Ymddiriedolaeth yr Heddlu a'r Gymuned)** Gogledd Cymru, sy'n rhannu arian sydd wedi cael ei atafaelu o droseddwyd i sefydliadau a grwpiau cymunedol. Mae arian a atafaelwyd drwy'r Ddeddf Enillion Troseddau ac o fy Nghronfa Comisiynydd yn cael ei ddefnyddio i ariannu prosiectau cymunedol ar draws Gogledd Cymru. Bu 19 grŵp cymunedol yn llwyddiannus y llynedd gyda chyfanswm o geisiadau grant hyd at £61,901.00 yn cynorthwyo cynnal gwasanaethau fel 'Wrexham One Love Homeless Choir', Canolfan Gweithgareddau'r West End i blant ym Mangor, a 'Cobra Life' yng Nghei Connah, Neuadd Gymunedol Llanddona ar Ynys Môn; Sgwad Fôr Bae Colwyn, Clwb Bocsio'r Rhyl, yn ogystal â dau brosiect sy'n ymwneud â llinellau cyffuriau.

Mae gennyf dîm ymroddedig o **Ymwelwyr Dalfa Annibynnol** sy'n fy nghynorthwyo i graffu ar ddarpariaeth y ddalfa yn Heddlu Gogledd Cymru. Maent yn cynnal ymweliadau rheolaidd ac yn sicrhau bod lles y carcharorion yn cael ei hyrwyddo. Gwnaeth yr Ymwelwyr Dalfa Annibynnol 133 o ymweliadau â'r ddalfa heb roi gwybod o flaen llaw llynedd. Yn ystod y cyfnod adrodd cadwyd cyfanswm o 10,907 o garcharorion yn y Ddalfa yng Ngogledd Cymru a 633 yn ystod yr ymweliadau.

O'r 633 o garcharorion a gadwyd yn y ddalfa yn ystod yr ymweliadau roedd 344 ar gael i'w gweld a chytunodd 296 i ymweliad (86%). Mae'r nifer uchel o garcharorion sy'n cytuno i gael ymweliad gan yr ymwelwyr dalfa yn profi effeithiolrwydd y Cynllun ac rwyf yn eu diolch am eu hymdrechion parhaus.

O ganlyniad i'r gynghair rhwng Unedau Cŵn Heddlu Gogledd Cymru a Heddlu Swydd Gaer rydym wedi ymuno â **chynllun ymwelwyr lles cŵn** llwyddiannus Swydd Gaer. Yn ystod y cyfnod adrodd cwblhawyd 18 ymweliad drwy gydol Swydd Gaer a Gogledd Cymru (yn cynnwys dyddiau hyfforddi ac ymweliadau â'r cytiau cŵn) ac ymwelwyd â 59 ci. Ymwelwyd ag a gwiriwyd cyfanswm o 104 ci gan wirfoddolwr. Yn ychwanegol at edrych ar gytiau'r cŵn a'r adnoddau hyfforddi gwiriwyd cerbydau'r cŵn heddlu ac adroddwyd eu bod i gyd mewn cyflwr da. O ganlyniad i'r ymweliadau hyn prynwyd cysgod lliain ychwanegol ar gyfer y cŵn yn ystod y tywydd poeth a thalwyd am welliant i'r system ddraeniad yn y cytiau.

Gwneud gwahaniaeth

Rwyf yn hynod falch o waith a chyflawniadau fy Swyddfa, Heddlu Gogledd Cymru a'n partneriaid yn ystod 2018/19. Rwyf wedi rhestru isod enghreifftiau o rai o'n llwyddiannau yn ein hymdrech i wneud Gogledd Cymru'r lle mwyaf diogel yn y DU.

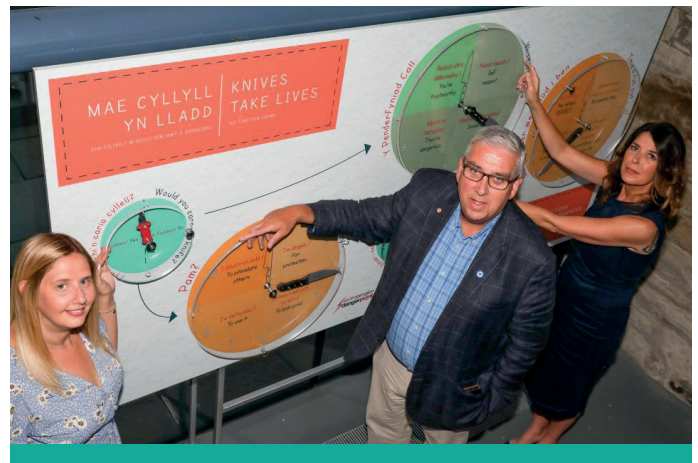
Ebrill 2018

- Cyfarfûm â swyddogion o Lywodraeth Cymru a Nazir Afzal, Cyngorydd Rhanbarthol VAWDASV rhanbarthol Llywodraeth Cymru i drafod sut y gallwn symud ymyraethau troseddwr ymlaen yng Ngogledd Cymru drwy ein Bwrdd VAWDASV.
- Bu fy arweinydd gweithredol ar Gam-drin Domestig yng nghynhadledd Ymddiriedolaeth Suzy Lamplugh yn Llundain. Testun y Gynhadledd oedd "Reporting Stalking: Best Practice in Stalking Cases". O ganlyniad, dechreuwyd ar waith i sefydlu faint o bobl sydd wedi cael eu harestio a'u cyhuddo o droseddau stelcio yng Ngogledd Cymru; pa gefnogaeth benodol sydd ar gael ar gyfer dioddefwyr stelcio yng Ngogledd Cymru; a ydy Rhybudd Gwybodaeth yr Heddlu yn cael eu dyroddi yng Ngogledd Cymru mewn achosion o stelcio; sut mae swyddogion HGC a staff yr ystafell reoli yn cael eu hyfforddi i adnabod ymddygiad fel stelcio; ac wedi i stelcio gael ei adnabod.
- Derbyniais gyflwyniadau gan Heddlu Durham ar ei Raglen Checkpoint a Heddlu Avon a Gwlad yr Haf ar Raglen Addysg Bryste. Arweiniodd y cyfarfodydd hyn at sefydlu Checkpoint Cymru yn y diwedd.



Mai 2018

- Arweiniodd Ymgyrch Lenten, ymchwiliad i gamfanteisio rhywiol ar blant a throseddau caethwasiaeth fodern, at gofnodi cannoedd o droseddau, yn cynnwys troseddau caethwasiaeth fodern. Adnabuwyd dioddefwyr ifanc a chawsant gefnogaeth gan y Ganolfan Cymorth Dioddefwyr.
- Yn ystod ymweliad â'r Pentref Peryglus dysgais am beryglon yr ap cyfrwng cymdeithasol Musical.ly i blant. O ganlyniad mi wnes i annog rhieni i gynyddu'r gosodiadau diogelwch a phreifatwydd ar ffonau symudol ac apiau eu plant. Rhybuddiais rhieni a gofawr am osodiadau lleoliadau ar yr ap Snapchat.



- Mae Heddlu Gogledd Cymru yn parhau i roi blaenoriaeth i gynnig dewis iaith gwirioneddol i bawb sy'n dod i gysylltiad â nhw. Ym mis Mai 2018, mi wnaethon nhw gynnal cynhadledd yn dathlu Cymraeg yn y gweithle. Yn ystod y gynhadledd lansiodd Heddlu Gogledd Cymru a minnau ein Strategaeth y Gymraeg ar y Cyd newydd. Yn bresennol yn y gynhadledd roedd Comisiynydd y Gymraeg, Meri Huws.

Mehafin 2018

- Daeth y cymal cyntaf o Ymgyrch Zeus, ymchwiliad mawr i weithgareddau troseddol pobl sy'n cyflenwi cyffuriau rheoledig ar draws Gogledd Orllewin Cymru, i ben gyda nifer o ddiffynyddion yn pledio'n euog.
- Daeth Ymgyrch Lamberts i ben hefyd gydag euogfarnu a dedfrydu 3 unigolyn i dros 10 mlynedd o garchar am gynllwynio i gyflenwi cyffuriau dosbarth A.
- Croesawodd Heddlu Gogledd Cymru bron i 100,000 o ymwelwyr i Landudno ar gyfer Diwrnod Cenedlaethol y Lluoedd Arfog. Roedd y digwyddiad yn cynnwys gweithgareddau fel gorymdaith seremonïol ar lan y môr gyda phersonél sy'n gwasanaethu ar hyn o bryd, cyn-filwyr, cadetiaid a bandiau gorymdeithio. Roedd arddangosiadau, sioe awyr a cherbydau milwrol i gyd i'w gweld yn ystod y diwrnod. Roedd hwn yn ddigwyddiad cymhleth a fu'n llwyddiant ysgubol ac un o'r gweithgareddau plismona mwyaf i Heddlu Gogledd Cymru ei gynnal erioed. Llwyddodd Heddlu Gogledd Cymru i bortredu ei hun mewn golau positif a phroffesiynol iawn.



Awst 2018

- Cynhaliâs weithdy Rhaglen Dargyfeirio Gogledd Cymru yn yr OpTic yn Llanellwy ar gyfer y trydydd sector a'r gwasanaethau cyhoeddus sy'n ymwneud â throseddwr lefel isel. Roedd y gweithdy yn llwyddiant mawr gyda dros 40 o bobl yno yn rhoi eu barn ar yr hyn y credant a fyddai'n gweithio orau yng Ngogledd Cymru.
- Bu canlyniad llwyddiannus i'r achos Ymgyrch Teal gyda dau ddyfarniad euog am lofruddio. Roedd y llofruddiaeth yn ymwneud ag anghydfod ynglŷn â chyffuriau rhwng gangiau Llinellau Cyffuriau o Lannau Mersi a oedd yn gweithredu yn ardal Glannau Dyfrdwy. Dedfrydwyd dau ddyn am gyfanswm o 53 mlynedd.
- Cynhaliwyd y broses recriwtio Prif Gwnstabl newydd. Roedd y broses recriwtio yn llwyddiant arbennig a derbyniwyd canmoliaeth uchel gan yr aelod annibynnol a benodwyd i oruchwylio'r broses. Mae'r broses recriwtio a ddefnyddiwyd gennym wedi cael ei fabwysiadu fel arfer gorau gan Swyddfa CHTh eraill ers hynny.

Gorffennaf 2018

- Derbyniais nifer o adroddiadau yn ymwneud â Merched yn y System Cyfiawnder Troseddol ac yn fwy penodol carcharu merched. O ganlyniad i'r canfyddiadau hyn, fel Cadeirydd Bwrdd Cyfiawnder Troseddol Gogledd Cymru cynhaliâs Grŵp Gorchwyl a Gorffen Lleihau Carcharu Merched er mwyn cyflwyno nifer o argymhellion.
- Lansiais apêl i ganfod ymwelwyr lles cŵn yr heddlu i gadw llygaid ar yr anifeiliaid sy'n gweithio yng Ngogledd Cymru a Swydd Caer. Bydd yr ymwelwyr yn sicrhau bod cytiau'r cŵn mewn cyflwr da, bod cerbydau'r heddlu yn lân gyda digon o ddŵr i'r cŵn a bod y rhai sy'n trin y cŵn yn gymwys i drin y cŵn a'r cerbydau.

Medi 2018

- Cytunwyd ar fy Strategaeth Plant a Phobl Ifanc gyda'r Prif Gwnstabl gyda chynllun gweithredu i'w ddatblygu i gyflawni'r strategaeth.
- Fel rhan o ymrwymiad Heddlu Gogledd Cymru i fod yn sefydliad dementia-gyfeillgar lansiwyd Protocol Herbert fis Medi 2018 gan Heddlu Gogledd Cymru a Bwrdd Diogelu Gogledd Cymru. Cynlluniwyd Protocol Herbert i roi cymorth wrth ganfod unigolion os byddant yn mynd ar goll a chynnig sicrwydd i deulu a ffrindiau bod gan yr heddlu'r holl wybodaeth sydd angen arnynt i ganfod lleoliad yr unigolyn. Menter genedlaethol yw Protocol Herbert sydd wedi cael ei mabwysiadu gan Heddlu Gogledd Cymru, yn ogystal â heddluoedd eraill o gwmpas y DU.

Hydref 2018

- Cynhaliwyd Wythnos Ymwybyddiaeth Trosedd Casineb o 13 Hydref hyd at 20 Hydref. Ariannais brosiectau cymunedol a mentrau i godi ymwybyddiaeth o drosedd casineb. Dosbarthais £5,000 o arian prosiect a ddarparwyd gan Lywodraeth Cymru. Yn ychwanegol cyfrannais £3,362 o fy nghyllideb fy hun i ariannu digwyddiadau a gweithgareddau. Derbyniais 18 cais i gyd yn gwneud cyfanswm o £16,528.71. Cytunwyd ar ariannu 12 prosiect.
- Noddais gynhadledd gwrth-gaethwasiaeth BAWSO yn Wrecsam ac mi wnes i gyflwyno araith yn y gynhadledd. Daeth nifer da o bartneriaid i'r digwyddiad gan bwysleisio mater allweddol sydd ar hyn o bryd yn wynebu pob partner sy'n gweithio yn yr ardal hon, sef diffyg cefnogaeth ar gyfer dioddefwyr y tu allan i'r cyfnod o 45 diwrnod y NRM. Rhaid taelo'r broblem hon yn genedlaethol. Ymatebais i Bwyllgor Dethol ar Faterion Cartref ar y pwynt hwn ac anogais y Llywodraeth i ymestyn y cyfnod ar gyfer y Mecanwaith Atgyfeirio Cenedlaethol (NRM). Hefyd, mi wnes i barhau i annog darparwyr y trydydd sector i anelu eu gwasanaethau tuag at y bobl hynny sy'n parhau yn fregus ond am ba bynnag reswm, nid ydynt yn gymwys o dan y NRM.

Tachwedd 2018

- Dechreuodd Prif Gwnstabl Foulkes ei rôl newydd fel Prif Gwnstabl Heddlu Gogledd Cymru. Gosododd Prif Gwnstabl Foulkes ei weledigaeth ar unwaith i sicrhau mai Gogledd Cymru fydd y lle mwyaf diogel yn y DU, gweledigaeth rwyf yn ei chymeradwyo yn llwyr.
- Lansiais gynllun newydd i leihau'r galw cynyddol ar ystafell reoli'r heddlu yng Ngogledd Cymru sy'n derbyn dros 1100 galwad y diwrnod. Dim ond 150 o'r galwadau hynny sy'n riportio troseddau. Yn yr ymgyrch gofynnais i'r cyhoedd gynorthwyo i leddfu'r pwysau oddi ar yr ystafell reoli ac i feddwl cyn deialu 999. Mae mor bwysig bod pobl yn ffonio'r rhif cywir i sicrhau bod y galw yn cael ei ateb lle mae ei angen fwyaf.



Rhagfyr 2018

- Cyhoeddwyd fy ymateb i Strategaeth Trais Difrifol Llywodraeth y DU gan Bwyllgor Dethol ar Faterion Cartref. Un o brif amcanion y Strategaeth Trais Difrifol yw atal y rhai sy'n debygol o ddod yn rhan o droseddau trefnedig drwy gynnig dewis arall yn hytrach na throedd iddynt. Bydd datblygiad rhaglen ddargyfeirio Checkpoint Cymru yn adnabod bregusrwydd ac yn mynd i'r afael ag achosion sylfaenol ymddygiad troseddol.
- Yn dilyn nifer o gwynion gan y cyhoedd yn ymwneud â'r system 101 gofynnais i fy staff gynnal sampl ar hap o alwadau nad ydynt yn rhai brys bob chwarter. Bydd y sampl ar hap hwn yn fy ngalluogi i allu asesu'r lefel o wasanaeth sydd ar gael i aelodau'r cyhoedd.



Ionawr 2019

- Comisiynwyd Asesiad Anghenion Llinellau Cyffuriau gan Fwrdd Cymunedau Diogelach Gogledd Cymru o ganlyniad i Adolygiadau Ardal y Swyddfa Gartref. Cyflwynwyd y Cylch Gorchwyl a gytunwyd arno fis Ionawr 2019 a chynhyrchwyd adroddiad drafft ym mis Ebrill 2019. Arweiniodd yr Asesiad Anghenion at asesiad holistaidd amlasiantaeth o'r bygythiad a osodwyd gan Linellau Cyffuriau ac mae nawr yn hysbysu argymhellion. Roedd hwn yn ddarn ardderchog o waith a'r cyntaf o'i fath yng Nghymru.
- Cynhaliiais arolwg gydag ein cymunedau i sicrhau eu bod yn parhau i gytuno gyda blaenoriaethau plismona yng Ngogledd Cymru a faint y byddai pobl yn barod i dalu am y gwasanaeth plismona. Canfuwyd cefnogaeth ar gyfer y blaenoriaethau a bod 51% o 1,877 o dretthalwyr treth y cyngor a gymerodd ran o blaid cynnydd o 37c neu fwy - gyda thraean ohonynt yn cefnogi cynnydd llawer mwy o 50c ac uwch yr wythnos.

Chwefror 2019

- Lansiodd y Prif Gwnstabl a minnau ein Cynllun Cydraddoldeb Strategol ar y Cyd newydd. Yn unol â gofynion o dan Ddeddf Cydraddoldeb 2010 buom yn ymgynghori â rhanddeiliaid, partneriaid a staff i sefydlu blaenoriaethau newydd ar gyfer 2019-2023. Fel bob amser mae rhai o'n blaenoriaethau yn parhau o'n cynllun blaenorol fel taclo trosedd casineb a sicrhau defnydd effeithiol a theg o rymoedd. Serch hynny, rydym hefyd yn gweld cynnydd mewn gweithgareddau i sicrhau cynrychiolaeth briodol yn y gweithle yn ymwneud â'r Gymraeg, rhywedd, hil a nodweddion gwarchoddedig eraill.
- Lansiodd Cronfa Ymyrraeth Gynnar leuenctid ac mae'n anelu at daclo trais difrifol sy'n effeithio pobl ifanc yng Nghymru. Bu cais ar y cyd gan y pedwar CHTh yng Nghymru yn llwyddiannus gan sicrhau cyllid o £1.7m. Mae'r gwaith a gyflwynir drwy'r prosiect hwn yn cael ei arolygu gan Grŵp Amlasiantaeth Trais Difrifol Cymru ac yn cael ei reoli gan y pedwar Cydlynnydd Atal Trais Difrifol o fewn pob heddlu yng Nghymru.



Mawrth 2019

- Datblygwyd pecyn ymyrraeth troseddwr ar gyfer troseddwr Cam-drin Domestig. Mae ADAPT - (Asiantaethau Gorchwyllo Troseddwr Cam-drin Domestig) yn seiliedig ar y broses MATAAC (Cydlynu a Gorchwyllo Amlasiantaeth) yn Northumbria. Mae'r broses hon yn canolbwyntio ar droseddwr cam-drin domestig sydd yn fwy tebygol na pheidio â pharhau i gyflawni troseddau cam-drin domestig heb fod yna ymyrraeth. Bydd canlyniadau'r peilot yn cael eu hadrodd yn adroddiad blynyddol 2019/20.
- Roeddwn wrth fy modd bod fy swyddfa wedi derbyn Marc Ansawdd Tryloywder gan CoPaCC am y drydedd flwyddyn yn olynol. Rhoddir y wobwr am wneud gwybodaeth yn hawdd i'r cyhoedd gael gafael arni. Rwyf yn credu yn gryf ym mhwsigrwydd bod yn hollol agored ynglŷn â'r hyn y mae fy swyddfa a myfi fy hun yn ei wneud, felly mae cael y marc ansawdd hwn am y drydedd flwyddyn o'r bron yn golygu llawer i mi.

Cyflawni rôl y Comisiynydd Heddlu a Throsedd

Fy nghyfrifoldebau craidd fel Comisiynydd Heddlu a Throsedd yw:

1. Sicrhau cynnal a chadw heddlu effeithlon ac effeithiol ar gyfer Gogledd Cymru
2. Dwyn y Prif Gwnstabl yn atebol am weithredu ei swyddogaethau
3. Dod â phartneriaid diogelwch cymunedol a chyfiawnder troseddol at ei gilydd
4. Cydweithredu gyda chomisiynwyr heddlu a throsedd eraill a ffurfio a gweithredu strategaethau ledled ardaloedd heddluoedd

Heddlu effeithlon ac effeithiol

Ers i mi ddod yn Gomisiynydd Heddlu a Throsedd Gogledd Cymru yn 2016, rwyf wedi ceisio sicrhau heddlu effeithlon ac effeithiol drwy'r strategaeth a osodwyd yng Nghynllun Heddlu a Throsedd 2017 - 2021 ac, yn benodol, drwy ei bum blaenoriaeth heddlu a throsedd strategaethol:

- Cam-drin Domestig
- Caethwasiaeth Fodern
- Trosedd Trefnedig
- Cam-drin Rhywiol
(sy'n cynnwys camfanteisio'n rhywiol ar blant)
- Cyflawni Cymdogaethau Diogelach

Er y gellir ond gwneud asesiad ynghylch a wyf wedi cyflawni'r swyddogaeth hon ar ddiwedd fy nhymor, arolygir effeithlonrwydd ac effeithiolrwydd yr Heddlu yn flynyddol gan HMICFRS yn yr asesiad PEEL.

Cynhaliwyd yr Archwiliad Iechyd Meddwl 'Picking up the Pieces' yn ystod y cyfnod hwn. Roeddwn yn hynod fodlon gyda chanfyddiadau'r adroddiad hwn gan ei fod yn adnabod y galw diangen cyfredol sydd yn cael ei roi ar heddluoedd oherwydd methiant gwasanaethau eraill. Rwyf yn parhau i dderbyn diweddariadau ar y galw a osodir ar yr heddlu ar y Bwrdd Gweithredol Strategol.

Tud 90



Mae fy swyddfa a HGC yn gweithio yn agos gyda sefydliadau eraill i geisio gwella eu cyd ddealltwriaeth o iechyd meddwl. Mae'r cydweithrediadau hyn yn gweithio ar lefel strategol i ddylanwadu ar gyfeiriad gwasanaethau ac ar lefel fwy tactegol i ddatrys problemau penodol. Ar y cyd â Bwrdd Iechyd Prifysgol Betsi Cadwaladr mae gweithwyr Brysbennu Iechyd Meddwl wedi cael eu recriwtio a byddant yn gweithio yn uniongyrchol o Ystafell Reoli'r Heddlu, bydd hyn yn gwella gallu i gael gwybodaeth a chynghor amserol.

Hefyd yn ystod y cyfnod hwn roedd Troseddau yn Erbyn Pobl Hŷn yn fater o archwiliad HMICFRS. Archwiliwyd Heddlu Gogledd Cymru fis Tachwedd 2018 ac ym mis Chwefror 2019. Roedd Heddlu Gogledd Cymru yn un o chwe heddlu a gafodd eu harolygu i ffurfio canfyddiadau'r archwiliad thematig hwn. Adnabuwyd Brysbennu Dyrannu Troseddau a ddefnyddiwyd gan yr Heddlu fel proses arfer gorau gan ei fod yn rhoi sgôr dangosol i alluogi penderfyniadau da gael eu gwneud ynghylch pa swyddogion sydd yn y lle gorau i ymchwilio troseddau. Cydnabuwyd tra ei bod dal yn eithaf newydd, mae gan y system y potensial i wella ymchwiliadau troseddau ac mae wedi denu adolygiad oddi wrth nifer o heddluoedd eraill yn y DU.

Cyhoeddwyd Datganiad Rheoli'r Heddlu cyntaf fis Mai 2018 a oedd yn cynnig trosolwg o ofynion cyfredol a gofynion y dyfodol. Yn y cyfnod ymgynghori cychwynnol cynlluniwyd Datganiadau Rheoli'r Heddlu i leihau baich archwiliadau ar heddluoedd. Yn anffodus nid yw cyflwyno Datganiadau Rheoli'r Heddlu wedi lleihau'r lefel o waith sydd i'w ddisgwyl gan yr Heddlu ac mewn gwirionedd mae wedi cynyddu'r galw hwn. Mynegais fy mhryder yn ymwneud â'r galw ychwanegol hwn fel rhan o fy ymateb ymgynghorol i HMICFRS fis Rhagfyr 2018 a byddaf yn parhau i godi'r materion hyn.

Dwyn y Prif Gwnstabl yn atebol

Y prif ddull yr wyf yn dal y Prif Gwnstabl yn atebol yw drwy Fwrdd Strategol Gweithredol yr wyf yn ei Gadeirio ac y mae'r Prif Gwnstabl a'i uwch swyddogion yn aelodau.

Mae'r Bwrdd hwn yn cyfarfod yn rheolaidd ac rwyf yn derbyn adroddiadau ar nifer o agweddau o swyddogaethau'r Prif Gwnstabl gan gynnwys ystadegau troseddau ar gyfer y cyfnod cyn y cyfarfod, crynodeb perfformiad misol (yn cynnwys gwybodaeth perfformiad lleol), adroddiadau ariannol, canfyddiadau holiaduron swyddogion a staff a bodlondeb y cyhoedd. Rwyf hefyd wedi gofyn am ddiweddariadau cyson ar y Defnydd o Rym, Gofal nid y Ddalffa, Adnoddau Dynol a datblygiad cynaliadwy i'w hystyried gan y Bwrdd hwn.

Mae craffu pellach ar yr Heddlu yn cael ei wneud gan fy Mwrdd Craffu Safonau Proffesiynol, Panel Craffu Amlasiantaeth, y Cydbwyllgor Llywodraethu, Panel Ymwelwyr Annibynnol y Ddalffa ac amryw ymarferion samplo ar hap. Rwyf wedi rhoi mwy o wybodaeth am fy rôl craffu a'r gefnogaeth sydd gennyf ar fy ngwefan.

Mae llawer o drafodaethau, ymweliadau a heriau yn digwydd bob dydd i sicrhau bod yr Heddlu a phartneriaid eraill yn canolbwyntio ar yr amcanion plismona allweddol sydd wedi cael eu hadnabod yn y Cynllun Heddlu a Throsedd.



Dod â phartneriaid diogelwch cymunedol a chyfiawnder troseddol at ei gilydd

Mae'n glir i mi er mwyn cyflawni blaenoriaethau strategol wedi eu gosod allan yn fy Nghynllun, bod cefnogaeth ein partneriaid yn hanfodol - ni all yr Heddlu ddelio â'r materion hyn yn ynysig.

Mae fy swyddfa a minnau yn aelodau o'r pwyllgorau a'r byrddau canlynol:-

- Bwrdd Cyfiawnder Troseddol Cymru Gyfan
- Bwrdd Cyfiawnder Troseddol Gogledd Cymru
- Bwrdd Merched Mewn Cyfiawnder Cymru Gyfan
- Bwrdd Cymunedau Diogelach Gogledd Cymru
- Bwrdd Cynllunio Ardal
- Bwrdd Arweiniad Rhanbarthol
- Grŵp Partneriaeth Rhanbarthol Caethwasiaeth Fodern
- Bwrdd Rhanbarthol Trais yn Erbyn Menywod, Cam-drin Domestig a Thrais Rhywiol (VAWDASV).
- Bwrdd Cenedlaethol Camau Cynnar Gyda'n Gilydd (Profiadau Niweidiol yn Ystod Plentyndod)
- Grŵp Plismona Cymru Gyfan
- Cydbwyllgor Goruchwylio Gogledd Orllewin Lloegr

Trwy'r fforymau hyn gallaf weld amcan partneriaeth effeithiol yn cael eu cyflwyno ac yn nodi cyfleoedd lle gallwn wella sut yr ydym yn gweithio gyda'n gilydd, rhannu gwybodaeth berthnasol a gwella effeithiolrwydd ac effeithlonedd y gwasanaethau yr ydym yn eu darparu i'r cyhoedd.

Yn ystod y cyfnod hwn lansiais gynllun newydd, y Gronfa Ymyrraeth Gynnar sydd wedi ei hanelu'n benodol at gefnogi prosiectau ymyrraeth gynnar o fewn yr ardal. Mae'n cydnabod bod gan yr Heddlu rôl allweddol mewn cyflwyno ymyrraeth gynnar yn lleol ac mewn safle unigryw i adnabod plant, teuluoedd neu unigolion sydd angen cefnogaeth. Mae ymyrraeth gynnar yn cynrychioli dull deallus tuag at wario. Mae'n gofyn am fuddsoddiadau bach i ddelio â gwraidd y broblem yn hytrach na chostau llawer mwy wrth ddelio â sgil effeithiau. Mae'n caniatáu i ni weithredu mewn modd llai ymwithiol, mwy cost effeithiol - drwy raglen i rieni, er enghraifft, costau yn ymwneud â cham-drin domestig, cam-drin sylweddau, plant mewn gofal, plant yn colli ysgol ac ymddygiad gwrthgymdeithasol oedd y costau mwyaf sylweddol. Mae Cronfa Ymyrraeth Gynnar hefyd wedi ychwanegu gwerth at agenda Profiad Niweidiol Yn Ystod Plentyndod. Rwyf wedi sicrhau bod £100,000 ar gael bob blwyddyn ar gyfer y 3 blynedd nesaf i ariannu nifer o brosiectau gyda'r prif ffocws ar ymyrraeth gynnar yng nghymunedau Gogledd Cymru. Gellir gweld y cyllid a neilltuwyd yn 2018/19 yn adran Gomisiynu'r adroddiad hwn.

Cydweithredu gyda'r Comisiynwyr Heddlu a Throsedd eraill

Mae cydweithredu gyda Chomisiynwyr Heddlu a Throsedd eraill i ffurfio a gweithredu strategaethau ar draws ardaloedd heddluoedd yn swyddogaeth bwysig ac yn cyfrannu tuag at gyflwyno'r Gofyniad Plismona Strategol. Rwyf wedi ceisio cyflawni'r swyddogaeth hon drwy gael cyfarfodydd cyson gyda fy nghyd Gomisiynwyr a'u Prif Gwnstablaid i drafod diddordebau cyffredin a materion trawsffiniol yn benodol.

Rwyf yn cyfarfod yn rheolaidd gyda Chomisiynwyr Heddlu a Throsedd Gogledd Orllewin Lloegr. Mae'r gwaith ar y cyd rhwng Heddlu Gogledd Cymru a Gogledd Orllewin Lloegr o bwysigrwydd arbennig i blismona Gogledd Cymru gan ei fod yn agos yn ddaearyddol a golyga hyn bod gennym flaenoriaethau ar gyfer tacllo trosedd difrifol a threfnedig, yn ogystal â chynnig cydweithrediad gweithredol.

Rwyf yn parhau i gael fy mhlesio gan ganlyniadau a gyflawnir gan Uned Trosedd Trefnedig Rhanbarthol Gogledd Orllewin Lloegr (Titan). Mae'n enghraifft ardderchog o weithio ar y cyd yn cyflwyno canlyniadau gwirioneddol sy'n cadw cymunedau Gogledd Cymru yn ddiogel.

Yng Nghymru, mae'r cydweithredu llwyddiannus o dan arweiniad y Comisiynwyr Heddlu a Throsedd, y rhaglen Camau Cynnar Gyda'n Gilydd a sefydlwyd i daclo Profiadau Niweidiol yn Ystod Plentyndod wedi gweld canlyniadau ardderchog a gweithlu trawma wybodus ar draws Gogledd Cymru. Cydweithiodd y Comisiynwyr HTh yn llwyddiannus yn ystod y cyfnod hwn gan sicrhau £1.7m o'r Gronfa Ymyrraeth Gynnar Ieuenctid.

Arweiniwyd ymgyrch dros gyfnod Nadolig 2018 rhwng y pedwar heddlu yng Nghymru gan Heddlu Gogledd Cymru er mwyn targedu gyrwyr sy'n yfed a gyrru a gyrru ar gyffuriau. Gwnaed 500 o arestiadau yn y cyfnod rhwng 1 Rhagfyr 2018 a 1 Ionawr 2019.

Mae'r holl heddluoedd yng Nghymru a Lloegr yn parhau i gydweithio ar gyflwyno Gwasanaeth Awyr Cenedlaethol yr Heddlu, Gwasanaeth Cudd-wybodaeth Troseddau Cenedlaethol, Uned Troseddau Bwyd Gwyllt Cenedlaethol, Uned Genedlaethol Rhyddid Gwybodaeth yr Heddlu a Diogelu Data a'r Gwasanaeth Cudd-wybodaeth Balisteg Cenedlaethol.



Rwyf yn aelod o **Gymdeithas Comisiynwyr Heddlu a Throsedd (CCHTh / APCC)**. Corff cenedlaethol yw'r **CCHTh** sy'n cynorthwyo Comisiynwyr i wneud y gorau o'u gallu i ddylanwadu ar lefel genedlaethol a chyflawni eu dyletswyddau statudol a blaenoriaethau plismona. Drwy rannu arfer da ac adnabod cyfleoedd i weithio ar y cyd, a thalu am wasanaethau ar y cyd, mae'r **CCHTh** yn cynorthwyo comisiynwyr i fod yn fwy effeithlon ac effeithiol. Rwyf yn eistedd ar Fwrdd y CCHTh ac rwyf hefyd yn Ddirprwy Arweinydd ar gyfer Portffolio Camddefnyddio Alcohol a Sylweddu.

Blwyddyn o ymgysylltu

Rwyf yn cynrychioli ein cymunedau i gyd ar draws Gogledd Cymru yn sicrhau bod eu gwasanaeth plismona mor effeithlon ac effeithiol â phosibl. Rwyf felly yn rhoi pwysigrwydd mawr ar fynd allan o'r swyddfa a chwrdd â phobl ar bob cyfle. Rwyf felly ond yn rhoi cipolwg o rhai o'r digwyddiadau yr wyf wedi eu cynnal neu eu mynychu yn ystod 2018/19.

Ynys Môn

- Ymweliad â Phorthladd Caergybi gyda'r Prif Gwnstabl Cynorthwyol
- Sioe Amaethyddol Ynys Môn
- Ymweld â'r prosiect Llywio Cymdeithasol ar Ynys Môn

Gwynedd

- Sioe Amaethyddol Nefyn
- Cyngerdd Elusenol y Comisiynydd Heddlu a Throsedd yng Nghadeirlan Bangor
- Sioe Amaethyddol Meirionnydd
- Ymweld â Chanolfan y Digartref, Bangor
- Digwyddiad Cyfiawnder mewn Diwrnod gyda PACT
- Gwobrau Trechu Trosedd a Gwasanaeth Cymunedol Uchel Siryf Gwynedd

Conwy

- Seminar Iaith Gymraeg. Cynhadledd i bwysleisio llwyddiannau yn y blynyddoedd diweddar drwy hyrwyddo dwyieithrwydd yn y sefydliad a datblygu a chefnogi'r defnydd o Gymraeg yn y gweithle.
- Ymweld â Mosg Cyffordd Llandudno.
- Digwyddiad brecwast gyda Chlwb Busnes Gogledd Cymru
- Digwyddiad Protocol Herbert. Os yw perthynas neu ofalwr yn poeni am unigolyn sy'n byw gyda dementia yn gofidio y gall yr unigolyn hwnnw fynd ar goll, gallent lawrlwytho, llenwi a chadw copi o'r ffurflen Protocol Herbert.

Sir Ddinbych

- Digwyddiad Lansio Crime Stoppers i dargedu gweithgarwch llinellau cyffuriau yng Ngogledd Cymru
- Ymweld â Dinbych yn Blodeuo - Eich Cymuned Eich Dewis

Sir y Fflint

- Cyfarfod chwarterol Cymdeithas Cynghorau Tref Gogledd a Chanolbarth Cymru
- Digwyddiad Rhuban Gwyn
- Digwyddiad Rainbow Biz yn Dathlu Gwirfoddolwyr

Wrecsam

- Siaradwr gwadd yng nghynhadledd Bawso ar Gaethwasiaeth Fodern a Masnachu Pobl
- Twrnamaint Pêl-droed Trosedd Casineb Bellevue yn Ysgol Clywedog
- Gwobrau Trechu Trosedd a Gwasanaeth Cymunedol Uchel Siryf Gwynedd.

Sioeau Amaethyddol a Chenedlaethol

Mae misoedd yr haf yn rhoi cyfle i mi fynd allan a siarad â'm cymuned leol yn y sioeau amaethyddol a chenedlaethol. Maent yn rhoi cyfle gwych i glywed am broblemau lleol, pryderon y cyhoedd a dod i adnabod pobl ar draws Gogledd Cymru.

Y Trydydd Sector

Mae'n bwysig iawn i mi ymweld ag asiantaethau trydydd sector i weld eu cyfraniad ardderchog i'n cymunedau. Maent yn darparu ystod eang o wasanaethau i bob aelod o'n cymdeithas ac yn rhan allweddol o weithio mewn partneriaeth.

Grwpiau Cymunedol

Yn ychwanegol i asiantaethau'r trydydd sector mae fy Nirprwy a mi wedi cael y fraint o fynychu nifer o grwpiau cymunedol o Ynys Môn i Wrecsam. Rwyf yn teimlo ei bod hi'n hanfodol i ddangos fy nghefnogaeth i'r grwpiau hynny sy'n cyfrannu mewn rhyw ffordd at bob oed yn ein cymdeithas.

Blaenoriaethau Strategol y Cynllun Heddlu a Throsedd - Adroddiad Cynnydd 2018/19

Fel Comisiynydd Heddlu a Throsedd, rwyf yn gyfrifol am gyfeiriad strategol plismona yng Ngogledd Cymru. Mae'r cyfeiriad strategol hwnnw wedi ei osod allan yn fy Nghynllun Heddlu a Throsedd. Mae'r Prif Gwnstabl yn gyfrifol am bob mater gweithredol a chyflawniad fy Nghynllun.

Mae fy amcanion heddlu a throsedd wedi cael eu datblygu mewn ymateb i'r meysydd sydd o'r bygythiad, risg neu niwed mwyaf i gymunedau Gogledd Cymru. Maent hefyd wedi cael eu hysbysu gan broses ymgynghorol ddwys. Rwyf wedi nodi pum maes blaenoriaeth ar gyfer Heddlu Gogledd Cymru.

- **Cam-drin Domestig**
- **Cam-drin Rhywiol**
(yn cynnwys camfanteisio'n rhywiol ar blant)
- **Caethwasiaeth Fodern**
- **Trosedd Trefnedig**
- **Cyflawni Cymdogaethau Diogelach**

Yn ychwanegol, yn 2018/19 cyflwynais nod cyffredinol o **'leihau camfanteisio troseddol pobl fregus'**. Mae Cynllun Cyflawni'r Prif Gwnstabl yn gosod allan y gweithrediadau penodol y gwnaiff Heddlu Gogledd Cymru eu cymryd wrth gyflawni'r blaenoriaethau hyn. Yr hyn sydd o bwys yw'r pwysigrwydd o weithio mewn partneriaeth i ymdrin â nhw. Mae holl feysydd blaenoriaeth yn cyflwyno problemau sydd tu hwnt i blismona a gellir ond cyflwyno ymateb effeithiol wrth weithio mewn partneriaeth effeithiol.

Cam-drin Domestig

Yn 2018/19 sefydlwyd bod Heddlu Gogledd Cymru yn allanol yn genedlaethol lle mae defnyddio Hysbysiadau Diogelu Trais Domestig a Gorchmynion Diogelu Trais Domestig (DVPN a DVPO) yn y cwestiwn. Cyflawnodd fy swyddfa ddarn o waith er mwyn deall effaith DVPO yn well ac ymddangosodd hyn i fod yn faes lle mae Heddlu Gogledd Cymru yn gwneud pethau yn wahanol i heddluoedd eraill. I ddweud y gwir mae'r Heddlu yn ymddangos i fod o flaen nifer o heddluoedd mawr yn nhermau niferoedd DVPO.

Canfuwyd bod defnydd a cheisiadau DVPN yn gryf iawn yng Ngogledd Cymru, ac o ganlyniad yn 2018/19 gwelwyd ceisiadau sylweddol yn cael eu cyflawni i'r llysoedd gyda chefnogaeth ein Partneriaid

Cyfiawnder Troseddol. Roedd yr adborth a gafwyd fis Tachwedd 2018 yn bositif ac yn cefnogi'r dull DVPN, mae adborth ac ymgynghoriad dioddefwyr yn parhau ac rydym yn aros i gael y canlyniadau. Rydym yn sicr bod y dacteg hon yn beirianwaith cryf yn gyffredinol i leihau troseddwyd cam-drin domestig rhag ail-droseddu.

Rhagdybiais fod stelcio ac aflonyddu yn grŵp troseddau a fyddai'n parhau i gynyddu oherwydd rportio cyfathrebiadau mwy maleisus a newidiadau yn y rheolau cyfrif o fis Ebrill 2018. O ganlyniad, rwyf wedi craffu ar y maes hwn yn fanwl er mwyn sicrhau bod stelcio ac aflonyddu, yn ogystal ag ymddygiad gorfodol a rheoledig yn cael eu hymdrin mor effeithiol â phosib gan yr Heddlu.

Bu cynrychiolydd o fy swyddfa yng nghynhadledd "Reporting Stalking: Best Practice in Stalking Cases" gan Ymddiriedolaeth Suzy Lamplugh yn Llundain, ac o ganlyniad i fod yn y gynhadledd hon mae gwaith yn mynd yn ei flaen i sefydlu faint o bobl a arestiwyd hyd yn hyn eleni, ac wedi eu cyhuddo o droseddau stelcio yng Ngogledd Cymru yn dilyn hyn; pa gefnogaeth benodol sydd ar gael ar gyfer dioddefwyr stelcio yng Ngogledd Cymru; ydy Hysbysiadau Gwybodaeth yr Heddlu yn cael eu cyflwyno yng Ngogledd Cymru mewn achosion stelcio; sut mae swyddogion a staff yr ystafell reoli yn cael eu hyfforddi i adnabod ymddygiad stelcio; ac ar ôl i stelcio gael ei adnabod oes ymateb aml-asiantaeth i anghenion y dioddefwyr ac ymddygiad y troseddwyd?

Mae craffu o'r fath yn cynnwys sicrhau bod camau priodol yn digwydd i gynnig hyfforddiant cyfredol i swyddogion yn y maes hwn. Mae'r Coleg Plismona eto i gyhoeddi Arfer Proffesiynol Awdurdodedig ar Stelcio ac Aflonyddu. Serch hynny asesais fod y gwaith hwn o'r pwysigrwydd mwyaf er mwyn gwella gwasanaeth i ddioddefwyr y troseddau hyn ac rwyf yn falch o nodi bod yr Heddlu yn rhoi blaenoriaeth i'r gwaith hwn. Tra bod yr Heddlu yn gwneud cynnydd da iawn yn y maes hwn byddaf yn parhau i graffu ei berfformiad. Mae'n braf gweld bod Heddlu Gogledd Cymru wedi cwblhau holl argymhellion archwiliad Stelcio ac Aflonyddu HMICFRS.

Yn ystod y cyfnod hwn mae gwaith sylweddol wedi digwydd yn cyflwyno Fframwaith Perfformiad Trais yn Erbyn Menywod, Cam-drin Domestig a Thrais Rhywiol ar gyfer y rhanbarth. Dyma'r tro cyntaf i'r ardal gael llun strategol llawn ar gyflawni gwasanaethau cam-drin domestig.

Cwblhawyd Adolygiad MARAC Gogledd Cymru ac ystyriwyd yr argymhellion. Gweithiais gyda phartneriaid drwy Fwrdd VAWDASV Gogledd Cymru i wella gwasanaethau MARAC ar draws y rhanbarth, i edrych ar gyflwyno grŵp goroeswyr, mwy o hyfforddi o gwmpas ymddygiad gorfodol a rheoledig a darpariaeth fwy cyson o raglenni ymyrraeth i ddiodefwyr, yn cynnwys dargyfeirio o'r ddalfa.

Cwblhawyd yr arolwg bodlondeb a hyder diodefwyr Cam-drin Domestig a bu cais twf ar gyfer adnoddau ychwanegol yn llwyddiannus er mwyn sefydlu tîm mewnol. Mae'r tîm wedi ei leoli o fewn y Ganolfan Cymorth Dioddefwyr ac mae'r canlyniadau yn gymorth i roi gwybod i'n strategaeth cam-drin domestig ac yn ein galluogi ni i benderfynu pa gefnogaeth sydd angen ar ddiodefwyr yn ystod y broses cyfiawnder troseddol.



Cam-drin Rhywiol (yn cynnwys Camfanteisio'n Rhywiol ar Blant)

Mae rhannu gwybodaeth rhwng asiantaethau partner yn effeithiol ac amserol yn hollbwysig yn y frwydr yn erbyn Camfanteisio'n Rhywiol ar Blant (CSE). O ganlyniad i hyn mae Heddlu Gogledd Cymru a'i bartneriaid wedi cytuno ar Brotocol Rhannu Gwybodaeth rhanbarthol yng nghyswllt Camfanteisio'n Rhywiol ar Blant, Plant Ar Goll A Phlant Wedi Eu Masnachu.

Fel rhan o fodloni fy nghyfrifoldebau craffu, rhoddwyd gwybodaeth i'm swyddfa am archwiliad rhwng Heddlu Gogledd Cymru a Gweithiwr Cymdeithasol CSE Rhanbarthol achosion CSE. Roedd yr archwiliad hwn yn edrych ar linellau amser ymchwiliadau ac unrhyw rwystrau a brofwyd ar draws ardal Gogledd Cymru. Cyflwynwyd canlyniadau'r archwiliad i Fwrdd Gweithredol CSE, yr wyf yn aelod ohono, i ddylanwadu ar arferion gwaith ar draws Gogledd Cymru.

Tud 95 sylliadau amlwg rhwng atal a thaclo CSE a'r Agenda Profiadau Niweidiol yn Ystod Plentyndod

y cyfeiriaf ato mewn adrannau eraill o fewn yr adroddiad. Mae oedolion a gafodd eu cam-drin yn gorfforol neu yn rhywiol fel plant neu a gafodd eu magu mewn cartrefi lle'r oedd trais domestig neu gam-drin alcohol neu gyffuriau yn fwy tebygol o fabwysiadu ymddygiad sy'n niweidiol i iechyd ac ymddygiad gwrthgymdeithasol fel oedolion. Mae canlyniadau o astudiaeth gyntaf Profiad Niweidiol yn Ystod Plentyndod (ACE) Cymru yn dangos fod pobl sy'n dioddef pedwar neu fwy o brofiadau niweidiol yn ystod plentyndod bedair gwaith yn fwy tebygol o yfed yn drwm pan yn oedolyn, chwe gwaith yn fwy tebygol o ysmegu a 14 gwaith yn fwy tebygol o fod yn ymwneud â thrais. Mae'r adroddiad hwn yn dangos mai darparu amgylchedd meithringar a diogel ar gyfer unrhyw blentyn yng Nghymru yw'r ffordd orau i sicrhau ein bod yn magu oedolion sy'n fwy iach a hapus ac yn cyfrannu at eu cymunedau a'r economi.

Cynhaliwyd adolygiad gan Gymheiriaid o'r Tîm Onyx (y Tîm CSE) fis Tachwedd 2018. Gwnaed hyn i sicrhau bod y tîm yn gweithio'n effeithiol ac yn effeithlon ac i adnabod meysydd ar gyfer gwella a datblygu yn erbyn arfer da yn genedlaethol.

Mae'r Tîm Onyx a'r NSPCC yn parhau i weithio gyda'i gilydd i adnabod cyfleoedd i gyflwyno ymwybyddiaeth CSE a gwaith atal i'r rhai sydd fwyaf mewn peryg. Wrth symud ymlaen rwyf yn gobeithio y bydd y sesiynau ymwybyddiaeth yn cynnwys gwaith wedi ei anelu'n benodol at y gymuned LHDT.

Yn 2018/19 Heddlu Gogledd Cymru oedd â'r canran uchaf o ganlyniadau positif ar gyfer troseddau treisio o holl heddluoedd Cymru a Lloegr. Cefais fy sicrhau bod y perfformiad cadarn hwn yn ganlyniad i'r ffaith fod Heddlu Gogledd Cymru yn cynnal uned dreisio neilltuol, perthynas waith dda gyda'r uned benodol o fewn GEG a bod yn rhagweithiol drwy weithio ar y cyd gyda phartneriaid i ymdrin â gofidion cenedlaethol fel datgelu deunyddiau heb eu defnyddio mewn ymchwiliadau o dreisio.

Caethwasiaeth Fodern

Rwyf wedi parhau i ymroi i ymdrin â chaethwasiaeth fodern yn ystod y cyfnod adrodd. Gwnaed mwy o gynnydd yn ystod y cyfnod hwn i gynyddu a chryfhau gwaith partner er mwyn ymdrin â chaethwasiaeth fodern. Mae'r Heddlu a'm swyddfa yn aelodau allweddol o Grŵp Partneriaeth Rhanbarthol Caethwasiaeth Fodern ac wedi gwthio i sicrhau bod gan bob awdurdod lleol bwynt cyswllt unigol i ddiweddarau'r grŵp rhanbarthol ar faterion yn ymwneud â chaethwasiaeth fodern.

Yn 2018/19 cyflawnodd Heddlu Gogledd Cymru Ymgyrch Octopus, ymgyrch i ymweld â safleoedd golchi ceir ar draws Gogledd Cymru i sicrhau eu bod yn gweithredu yn gyfreithlon ac yn diogelu staff. Gweithio mewn partneriaeth oedd yr

allwedd i'r ymweliadau hyn gyda chefnogaeth lechyd a Diogelwch a Safonau Masnach yr awdurdodau lleol yn dod yn ffocws gwirioneddol. Yn aml mae'n anodd cadarnhau trosedd neu fwriad troseddol gyda busnesau o'r fath. Serch hynny, roedd hi'n llawer haws canfod torri safonau masnachu a rheoliadau a oedd wedi eu gosod gan awdurdodau lleol. Arweiniodd hyn at hysbysu rhai busnesau i beidio â gweithredu hyd nes eu bod yn cydymffurfio a gwnaeth gynorthwyo i ddiogelu a chyfeirio rhai pobl fregus.

Mae ffigyrau Asiantaeth Trosedd Cenedlaethol ar gyfer 2018 yn dangos i Heddlu Gogledd Cymru barhau i wneud nifer sylweddol o atgyfeiriadau Mekanwaith Atgyfeirio Cenedlaethol yn gymharol i'w faint ac o'u cymharu â Heddluoedd eraill. O'r 88 atgyfeiriad a wnaed gan heddluoedd Cymru yn 2018, daeth 22 o Heddlu Gogledd Cymru, yr ail uchaf ar ôl Gwent. Yn ogystal gwnaeth 6 Awdurdod Lleol Gogledd Cymru i gyd atgyfeiriadau sy'n adlewyrchu ymwybyddiaeth gynyddol a gwelliannau ym maes gweithio mewn partneriaeth.

Trosedd Trefnedig

Roedd cynnydd arwyddocaol mewn trosedd treisgar yn 2018 gyda Llywodraeth y DU yn cyhoeddi ei Strategaeth Drais. Mae'r strategaeth hon yn cydnabod bod y cynnydd mewn trosedd treisgar yn gysylltiedig â throsedd treisgar a'r farchnad gyffuriau. Yn fy ymateb i'r strategaeth hon dadleuiais y gallai rheoli cyffuriau leihau'r effaith y mae trosedd trefnedig yn cael ar ein cymunedau a chael gwared â'r angen i unigolion gario arfau er diogelwch.

Er bod troseddau gangiau wedi eu lleoli gan amlaf o fewn dinasoedd mae goblygiadau ehangach trosedd trefnedig drwy ecploetio troseddol a llinellau cyffuriau wedi cael effaith sylweddol ar gymunedau gwledig Gogledd Cymru a ni yw un o dderbynwyr mwyaf llinellau cyffuriau yng Nghymru a Lloegr, gyda'r troseddwyr yn bennaf o Lannau Mersi. Mae tystiolaeth yn dangos bod gwahardd parhaus yn cynyddu'r lefel o drais oherwydd bob tro y bydd grŵp trosedd trefnedig yn cael ei erlyn daw grŵp arall mwy treisgar a dinistriol i gymryd ei le.

Tra fy mod yn cefnogi trin camddefnyddio cyffuriau fel mater iechyd yn hytrach na mater troseddol rwyf hefyd yn glir yn fy nghefnogaeth o Heddlu Gogledd Cymru yn targedu grwpiau trosedd trefnedig sy'n ecploetio aelodau mwyaf bregus ein cymdeithas. Cynhaliwyd rhai ymgyrchoedd llwyddiannus iawn yn ystod y cyfnod adrodd hwn.

Ym mis Mawrth 2019, gweithiodd Heddlu Gogledd Cymru ar y cyd gyda Heddlu Glannau Mersi i ymdrin â mellith Llinellau Cyffuriau. Roedd hyn yn ymgyrch ar y cyd yn targedu'r cyflenwi anghyfreithlon amheus o gyffuriau Dosbarth A yng Ngogledd Cymru a

Mersi a chamfanteisio troseddol ar bobl ifanc. Mae'r term "Llinellau Cyffuriau" yn cael ei ddefnyddio i ddisgrifio gangiau, grwpiau neu rwydweithiau cyffuriau sy'n cyflenwi cyffuriau o ardaloedd trefol i ardaloedd maestrefol ar draws y wlad (yn yr achos hwn, i drefi marchnad ac arfordirol Gogledd Cymru), gan ddefnyddio llinellau ffôn symudol penodol neu 'linellau gwerthu'. Mae'r gweithio ar y cyd hwn yn rhan o'r arfer sefydledig gan Heddlu Gogledd Cymru wrth ymateb yn rhagweithiol i'r troseddau trawsffiniol hyn.

Fel y mae'r Astudiaeth Achos isod yn dangos roedd 2018 yn gyfnod llwyddiannus lle ddigwyddodd nifer o ymgyrchoedd proffil uchel a rhoddwyd dedfrydau sylweddol i gangiau trosedd trefnedig ar draws yr ardal.

Arweiniodd ymgyrch gyffuriau sawl miliwn o bunnau, a welodd gyffuriau dosbarth A yn cael eu cludo i Ogledd Cymru at ddedfrydu chwech ar hugain o bobl dros gyfnod o bedwar diwrnod yn Llys y Goron Yr Wyddgrug am gyfanswm o 172 mlynedd ac 11 mis o garchar.

Gwnaeth Heddlu Gogledd Cymru dargedu grwpiau trosedd trefnedig o Gaerdybi a Llandudno fel rhan o Ymgyrch Zeus. Gweithredodd y ddau grŵp ar wahân mewn gwahanol siroedd ond gwnaethant gydweithredu i sicrhau eu bod yn gallu cyflenwi eu manau priodol. Gwnaethant gael eu cyffuriau o grwpiau trosedd trefnedig ar Lannau Mersi a Manceinion.

Yn ystod yr ymchwiliad gwnaeth yr heddlu gasglu cyffuriau Dosbarth A a llawer iawn o Benzocaine, a ddefnyddir yn gyffredinol i chwyddo cyffuriau er mwyn cynyddu'r elw, gan ddangos graddfa'r fenter. Roedd gan yr atafaeliadau werth tybiedig o £2.7 miliwn.

Dywedodd Gwasanaeth Erlyn y Goron, "Roedd y swm o gyffuriau a ddyrannwyd gan y ddau grŵp trosedd trefnedig yng Ngogledd Cymru yn syfrdanol. Datgelodd yr ymchwiliad bod dau grŵp trosedd gwahanol wedi dod at ei gilydd i ffurfio consortiwm proffidiol. Wrth wneud hyn roeddent yn gallu cyflenwi cyffuriau dosbarth A ar hyd coridor Gogledd Cymru ledled tair sir. Roedd hon yn fenter droseddol wedi hen sefydlu ac yn soffistigedig.



Cyffuriau

Mae cyflenwi Cyffuriau Dosbarth A wedi ei gysylltu yn anorod gyda throseedd trefnedig. Mae fy marn ar bolisi cyfredol cyffuriau yn hysbys i bawb. Rwyf yn cefnogi trin camddefnyddio cyffuriau fel problem iechyd yn hytrach na phroblem droseddol. Rwyf yn parhau i ymchwilio a chodi ymwybyddiaeth o bwysigrwydd diwygio cyffuriau a'r materion sy'n gysylltiedig â'r farchnad gyffuriau anghyfreithlon. Dros y deuddeg mis diwethaf rwyf wedi cymryd rhan mewn nifer o ymgynghoriadau a thrafodaethau yn ymwneud â chyffuriau yn cynnwys canlyniadau iechyd, adolygiad annibynnol ar gyffuriau a chamddefnyddio cyffuriau mewn carchardai.

Mynegais fy nghefnogaeth i reoleiddio a'r angen i leihau'r nifer o farwolaethau yn gysylltiedig â chyffuriau yn y DU. Byddai rheoleiddio cyffuriau yn tynnu'r marchnadoedd cyffuriau i ffwrdd oddi wrth droseddwyr trefnedig a byddai yn ei dro yn lleihau camfanteisio ar bobl fregus o fewn ein cymunedau. Drwy hyn i gyd fy ffocws yw diogelu unigolion sy'n cael eu targedu gan drosedd trefnedig yn sgil eu cyflwr bregus.

Ym mis Mehefin 2018 aeth un aelod o'm swyddfa i'r ddadl "What Next For Drug Policy" wedi ei chyflwyno gan Crispin Blunt AS a Jeff Smith AS. Dangosodd y ddadl y twf mewn cefnogi rheoleiddio ymysg swyddogion seneddol. Roedd nifer o Aelodau Seneddol yn bresennol ac roedd hi'n braf clywed cefnogaeth yr Aelodau Seneddol a'u dealltwriaeth o'r effaith y mae cyffuriau yn ei chael ar draws y Deyrnas Unedig.

Edrych i'r dyfodol - Polisi Cyffuriau

Dros y deuddeg mis nesaf byddaf yn parhau i ymchwilio i fanteision rheoleiddio cyffuriau a'r ffyrdd o leihau marwolaethau sy'n gysylltiedig â chyffuriau. Yn 2018 cynyddodd marwolaethau yn ymwneud â chyffuriau yng Nghymru a Lloegr o 16% gyda 50% o farwolaethau yng Nghymru yn cael eu hachosi gan orddosau o opiadau. Gall Naloxone ddadwneud tanadlu yn sgil gorddos opioid sydd yn ei dro yn atal marwolaethau yn sgil gorddos opioid.

Mae adroddiad Iechyd Cyhoeddus Cymru ar Naloxone i'w Ddefnyddio Gartref (THN) yn nodi bod 25,767 o ddefnyddwyr opioid yng Nghymru yn 2017/18 wedi derbyn 4120 o becynnau newydd a rannwyd yn y flwyddyn honno. Defnyddiwyd THN mewn 533 o achosion gwenwyno yn ystod 2017/18. Yn 87% o'r achosion rhoddwyd THN i drydydd parti yn hytrach na deiliad yr offer, gyda 62% o bob achos o wenwyno



yn digwydd mewn cartref preifat. Yng Ngogledd Cymru mae saith safle sy'n cynnig THN a thua 384 unigolyn sy'n cael eu cyflenwi gyda THN.

Mae Swyddogion Heddlu Gorllewin Canolbarth Lloegr wedi dechrau cario Naloxone Trwynol i sicrhau eu bod yn barod i achub bywydau mewn achos o orddos. Mewn rhai achosion y swyddogion heddlu yw'r cyntaf i gyrraedd wedi achos o orddos ac mae eu gallu i roi Naloxone cyn i'r gwasanaethau iechyd gyrraedd yn lleihau'r perygl o farwolaethau yn ymwneud â chyffuriau. Gall Naloxone leihau'r galw ar swyddogion yn y tymor byr drwy osgoi'r adnoddau sydd eu hangen i ddiogelu lleoliad marwolaeth yn ymwneud â chyffuriau ac archwilio'r amgylchiadau. Hefyd, wedi i'r gwasanaethau meddygol gyrraedd yn y lleoliad ni fydd angen i'r swyddogion fod yno oni bai bod yr unigolyn yn troi'n dreisgar. Mewn rhai achosion wedi i Naloxone gael ei roi mae'n achosi effeithiau ymwrthod â chyffuriau sy'n gadael rhai yn aflonydd ac angen cymorth o bosib. Gall Naloxone leihau'r galw ar swyddogion yn y tymor hir gan ei fod wedi ei brofi i gynyddu ymgysylltiad â thriniaeth pan gaiff ei ddefnyddio neu pan mae ar gael.

Yn dilyn trafodaethau cychwynnol rwyf yn hyderus y bydd swyddogion Heddlu Gogledd Cymru yn dechrau cario Naloxone gyda chefnogaeth y Prif Swyddogion a Ffederasiwn yr Heddlu er mwyn lleihau'r nifer o farwolaethau yn gysylltiedig â chyffuriau yng Ngogledd Cymru.

Cyflawni Cymdogaethau Diogelach

Mae presenoldeb gweladwy'r heddlu yn atal troseddau sy'n digwydd mewn lleoliadau cyhoeddus, yn tawelu meddyliau mwyafrif y boblogaeth ac yn atgyfnerthu eu cysylltiadau â'r heddlu. Fodd bynnag, fel yr wyf yn nodi yn fy Nghynllun Heddlu a Throsedd, mae yna fwy o droseddau yn cael eu cyflawni bellach ar-lein nac ar y strydoedd. Yn unol â hynny, dylai ein hadnoddau sy'n prnhau ganolbwyntio ar y meysydd o fygythiad, risg a niwed mwyaf.

Rwy'n benderfynol bod rhaid i'n hadnoddau sy'n prnhau ganolbwyntio ar feysydd troseddoldeb difrifol a bregusrwydd, felly mae bod yn weledol yn heriol iawn. Rhaid i ni wahaniaethu rhwng bod yn weledol a bod yn hygyrch.

Er mwyn sicrhau bod swyddogion a staff yn treulio gymaint o amser â phosib allan ar y strydoedd ac nid mewn gorsafoedd heddlu, yn ystod y cyfnod adrodd hwn rhoddwyd dyfeisiadau symudol newydd i 600 o ddefnyddwyr ychwanegol. Bydd y dyfeisiadau hyn yn rhoi'r gallu i ddefnyddwyr i fod allan ac o gwmpas yn fwy yn y cymunedau y maent yn eu gwasanaethu yn hytrach na bod yn gaeth i'r orsaf.

Er mwyn ymgynghraedd â gweithredoedd Cynllun Cyflawni Cymdogaethau Diogelach yr Heddlu cyflwynwyd cyfarfod newydd yn ystod y cyfnod hwn. Diben y Grŵp hwn yw gweithio ar y cyd ledled yr Heddlu gyda rhanddeiliaid allweddol i wella'r ddealltwriaeth a'r cyflawniad o Blismona Cymunedol er mwyn iddo wella diogelwch cymunedol; lleihau trosedd, anhrefn a niwed; gwella canfyddiadau'r cyhoedd ac adeiladu cysylltiadau cryfach o fewn cymunedau.

Offer allweddol wrth gyflawni cymdogaethau diogelach yw stopio a chwilio. Fel Comisiynydd Heddlu a Throsedd fy nyletswydd i yw rhoi gwybodaeth ychwanegol i'r cyhoedd yn ymwneud â Stopio a Chwilio (yn enwedig gyda'r ymgyrch "Gwybod Eich Hawliau"). Mae'r wybodaeth ar gael ar fy ngwefan.

Yn ystod y cyfnod hwn mi wnes i gyfarfod â'r Prif Gwnstabl Andy Cook o Heddlu Glannau Mersi o ran ei safbwynt ar Stopio a Chwilio. Roedd Prif Gwnstabl Cook - arweinydd Cyngor Cenedlaethol Prif Swyddogion yr Heddlu ar drosedd trefnedig - yn y penawdau pan wnaeth ddadlau bod cwmp yn y defnydd o Stopio a Chwilio wedi creu cynnydd mewn trosedd treisgar. Mae'r defnydd o stopio a chwilio bron wedi haneru i 304,000 y flwyddyn ers 2015, ond mi wnaeth Glannau Mersi fynd yn groes i'r duedd genedlaethol drwy gynyddu'r defnydd o'r dacteg mewn ymateb i gynydd mewn ymosodiadau gynnu a chyllyll yn y rhanbarth.

Tud 98



Nododd HMICFRS yn ei adroddiad Stopio a Chwilio y "dylai'r heddlu wella eu prosesau ar gyfer craffu ystod eang o ddata stopio a chwilio a gwybodaeth i gael dealltwriaeth well o'r berthynas rhwng oed, rhywedd, ethnigrwydd a'r nifer o ddigwyddiadau stopio a chwilio sy'n arwain at ganlyniadau a oedd yn gysylltiedig â'r rheswm gwreiddiol dros chwilio".

Ymatebodd Heddlu Gogledd Cymru i'r adroddiad hwn yn y ffyrdd canlynol:

1. Cynyddu'r manylion yn ei adroddiad Stopio a Chwilio Hanner Blwyddyn
2. Newid y ffurflen Stopio a Chwilio i alluogi'r cyswllt rhwng y sail wreiddiol a'r canlyniad fod yn benodol.
3. Adnewyddu'r wefan Stopio a Chwilio i alluogi'r cyhoedd i roi adborth yn ddiennw.

Roeddwn yn falch o weld ymateb positif Heddlu Gogledd Cymru i'r adroddiad a'r cynnydd yn y defnydd o stopio a chwilio. Mae'r defnydd hwn yn cael ei graffu'n rheolaidd drwy'r Bwrdd Gweithredol Strategol.

Roedd 2018 / 19 yn flwyddyn lwyddiannus arall i Heddlu Gwirfoddol (HG) Heddlu Gogledd Cymru. Cynhwyswyd recriwtio Swyddogion Gwirfoddol am y tro cyntaf o fewn Cynllun Gweithlu'r Heddlu. Parhaodd sefydliad yr Heddlu i dyfu er gwaethaf colli nifer fawr o swyddogion i'r Heddlu cyflogedig gan gyrraedd uchafbwynt o 205 o swyddogion gyda'r nifer cyfartalog yn 194 dros y flwyddyn.

Mae'r cynnydd hwn yn mynd yn groes i'r duedd genedlaethol sydd wedi gweld cwmp cyson yn y nifer o Swyddogion Gwirfoddol ar draws llawer o Gymru a Lloegr. Rhyngddynt mi wnaeth y swyddogion hyn wirfoddoli dros 56,500 o oriau yn cefnogi ein cymunedau, yn cyflawni amrywiaeth eang o ddyletswyddau. Roedd hyn ar gyfartaledd dros 24 awr y swyddog y mis, tipyn mwy na'r disgwyliad cenedlaethol o 16 awr y mis. Dyma Gyfwerth Amser Llawn sy'n cyfateb i gael 32 swyddog heddlu amser llawn.

Mae llawer iawn o'r amser hwn, bron i hanner, yn cael ei dreulio yn cefnogi a darparu Plismona Ymateb o fewn Gwasanaethau Plismona Lleol. Serch hynny, mae ein harbenigedd wedi cynyddu yn ogystal â'n huchelgais i gael ein swyddogion gwirfoddol wedi eu hintegreiddio yn llwyr i'r gweithlu yn gyffredinol. Mae ein harbenigeddau'n cynnwys, Plismona'r Ffyrdd (RPU), Unedau Troseddwy'r Rhywiol a Threisgar (SAVOU), ymchwiliadau troseddau rhyw, adnabod troseddwy'r pêl-droed ac Ymchwiliadau Ariannol (FIU).

Mewn arolwg ar lefel cenedlaethol a wnaed ar ran y Swyddfa Gartref cawsom ein henwi fel yr Heddlu Gwirfoddol gorau o ran cydbwysedd rhwng y rhywiau ac rydym yn arbennig o falch o'r ffaith bod ein cydbwysedd rhwng y rhywiau yn ystod y cyfnod adrodd yn agos iawn at fod yn gydbwysedd perffaith o 51% o ddynion a 49% o ferched. Mae hyn yn adlewyrchu ein dull o recriwtio.

Yn ychwanegol at yr Heddlu Gwirfoddol, mae gan Heddlu Gogledd Cymru tua 125 o gadetiaid yr heddlu. Mae'r Cadetiaid wedi bod yn rhan o nifer o ddigwyddiadau ledled yr heddlu lle maent wedi cynorthwyo gyda phlismona:

- [Sul y Cofio - rhoi cymorth i Dimau Cymdogaethau Diogelach Lleol yn cynrychioli Heddlu Gogledd Cymru mewn digwyddiadau lleol.](#)
- [Yr Eisteddfod Genedlaethol - yn cefnogi'r digwyddiad fel gwirfoddolwyr.](#)
- [Ymgyrch Sceptre - Ymgyrch genedlaethol wedi ei hanelu at leihau troseddau yn ymwneud â chylllyll, lle mae Cadetiaid wedi bod yn rhoi cymorth gyda digwyddiadau rhagweithiol.](#)

Hoffwn gofnodi fy niolch i'r holl wirfoddolwyr yn Heddlu Gogledd Cymru am eu cefnogaeth ragorol yn cadw ein cymunedau yn ddiogel.



Crynodeb o Ganlyniadau

Mae'r perfformiad wedi ei fesur drwy gymharu 2018/19 yn erbyn y flwyddyn flaenorol sef o fis Ebrill 2017 tan fis Mawrth 2018 (os nad yw wedi nodi) er mwyn adnabod unrhyw feysydd sy'n achosi pryder sydd hefyd yn fy nghynorthwyo i gyflawni fy nghraffu ar y Prif Gwnstabl a'i ddwyn i gyfrif wrth gyflawni fy Nghynllun.

Cam-drin Domestig - crynodeb perfformiad 2018/19

- **Dioddefwyr Mynych o fewn 12 mis** - gwelwyd cynnydd o 7.7% yn 2018/19. Roedd 13.3% yn fwy o ddiodefwyr gwrywaidd eleni na'r llynedd, i fyny o 2410 i 2731.
- **Troseddwr Mynych o fewn 12 mis** - gwelwyd lleihad o 30.8% yn 2018/19. Parhaodd y troseddwr mynych ar gyfartaledd is ers diwedd 17/18. Roedd y troseddwr gan fwyaf yn y grŵp 25-34 oed.
- Arhosodd **Sgôr Risg Strategol** yn UCHEL yn ystod 2018/19.
- **Hyder a Boddhad Dioddefwyr Cam-drin Domestig** - Rhwng 28 Tachwedd a 28 Chwefror 2019 cynhaliwyd 135 o arolygon Cam-drin Domestig. Mae'r canlyniadau yn dangos lefelau boddhad ar 89.1% ar gyfer Cyswllt; 89.3% am Weithredu; 97.8% am Driniaeth; 69.6% am Ddilysiant a 85.2% ar gyfer Profiad Cyfan. Nid oes problemau diogelu.
- **Erlyniadau Llwyddiannus** - Ym mis Mawrth 2018 roedd 81.3% o'r achosion llys cam-drin domestig yn llwyddiannus o gymharu â 77.3% y flwyddyn flaenorol hyd at y dyddiad hwn.
- **Hysbysiad amddiffyn trais domestig (DVPN)** - Bu cynnydd o 16.6% o ddiwyddiadau cam-drin domestig lle rhoddwyd o leiaf un hysbysiad amddiffyn trais domestig.
- Cafwyd tystiolaeth ar gamera o **Gamerâu Corff** yn 10.1% o achosion cam-drin domestig. Mae hyn yn codi i 29% pan fydd DVPN wedi ei roi.

Yn ystod 2018/19 roedd y defnydd o DVPN yn gryf iawn yng Ngogledd Cymru, gyda cheisiadau sylweddol yn cael eu gwneud i'r llysoedd gyda chefnogaeth. Roedd yr adborth dioddefwyr a gafwyd fis Tachwedd 2018 yn bositif ac yn cefnogi'r dull DVPN, mae adborth dioddefwyr pellach ac ymgynghoriad yn parhau ac mae'r canlyniadau i ddod. Mae'r dacteg hon yn cael ei hystyried yn fecanwaith cryf yn y broses o leihau'r nifer o droseddwr Cam-drin Domestig mynych.

Parhaodd yr adrodd ar ddiodefwyr mynych gynyddu yn ystod y cyfnod hwn fel y disgwyliad ac fe'i cefnogir gan newid ym maes adnabod cofnodi troseddau ar Tud 100

draws y sbectrwm troseddau Cam-drin Domestig. Cafodd y cynnydd yn y gwaith effaith ar swyddogion Cam-drin Domestig, llwyth gwaith MARAC a llwyth gwaith asiantaethau cefnogi fel Cymorth i Ferched (Cymru) a Gwasanaethau IDVA. Mae adolygiad MARAC ar draws asiantaethau yn dechrau gyda'r bwriad o ddeall sut i reoli'r galw yn fwy effeithlon a pharhau i gefnogi dioddefwyr risg uchel.

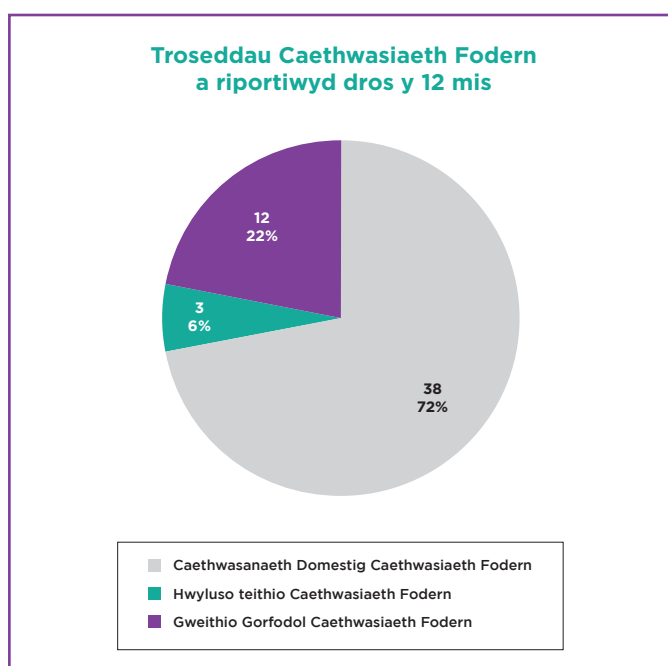
Mae gwaith yn parhau i sefydlu grŵp SEEDS (Survivors Empowering and Educating Services) a fydd yn defnyddio profiad dioddefwyr/goroeswyr cam-drin domestig i wella polisi, hyfforddi ac arferion gwaith y byddaf yn adrodd arnynt yn fy adroddiad 2019/20.

Mae'r Heddlu wedi datblygu pecyn ymyrraeth troseddwr ar gyfer troseddwr Cam-drin Domestig. Mae hyn nawr yn destun cynllun cyflawni a chynllun ymgynghori gyda phartneriaid ar draws Gogledd Cymru ac yn adnabod dwy ardal beilot. Teitl posib ar y pecyn yw ADAPT - (Asiantaethau Gorchwylio Troseddwr Cam-drin Domestig). Bydd hyn yn canolbwyntio ar droseddwr cam-drin domestig parhaus sy'n cael eu hasesu fel rhai sy'n fwy tebygol na pheidio i barhau i gyflawni troseddau cam-drin domestig.



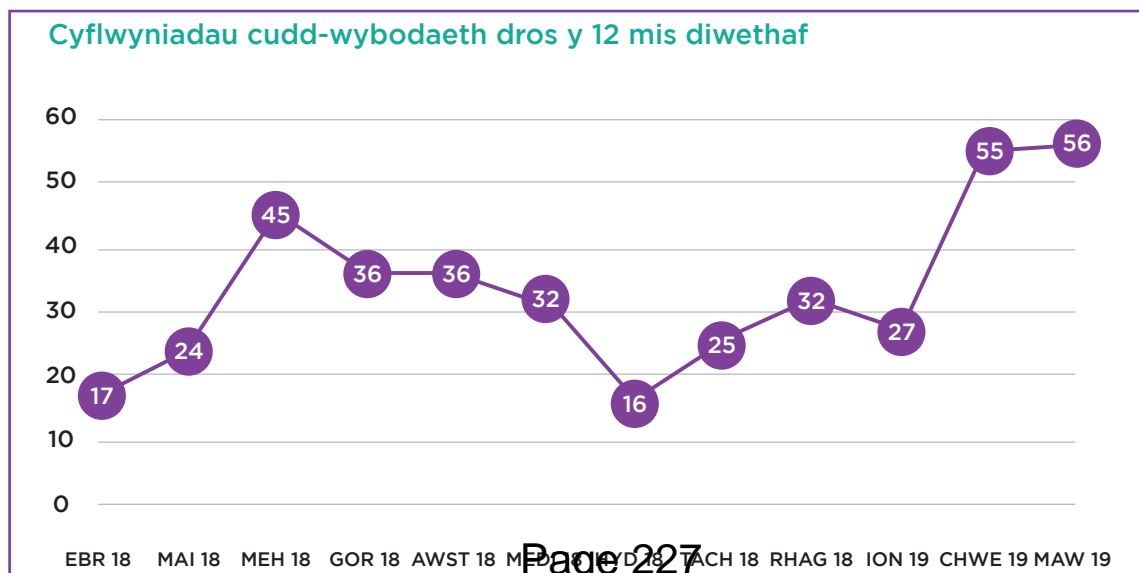
Caethwasiaeth Fodern - crynodeb perfformiad 2018/19

- **Adolygiadau Cofnodion Caethwasiaeth Fodern** - Arhosodd cydymffurfiaeth gydag ymchwiliad effeithiol, diogelu a gofal dioddefwyr drwy'r adolygiadau cofnod ar 100%.
- Ym mis Mai 2018 **arhosodd y Sgôr Risg Strategol** yn UCHEL.
- **Diogelu Dioddefwyr** - Yn ystod 2018-19 roedd 72% o droseddau a riportiwyd mewn perthynas â chaethwasanaeth domestig, 6% i hwyluso teithio a 22% yn gweithio gorfodol.



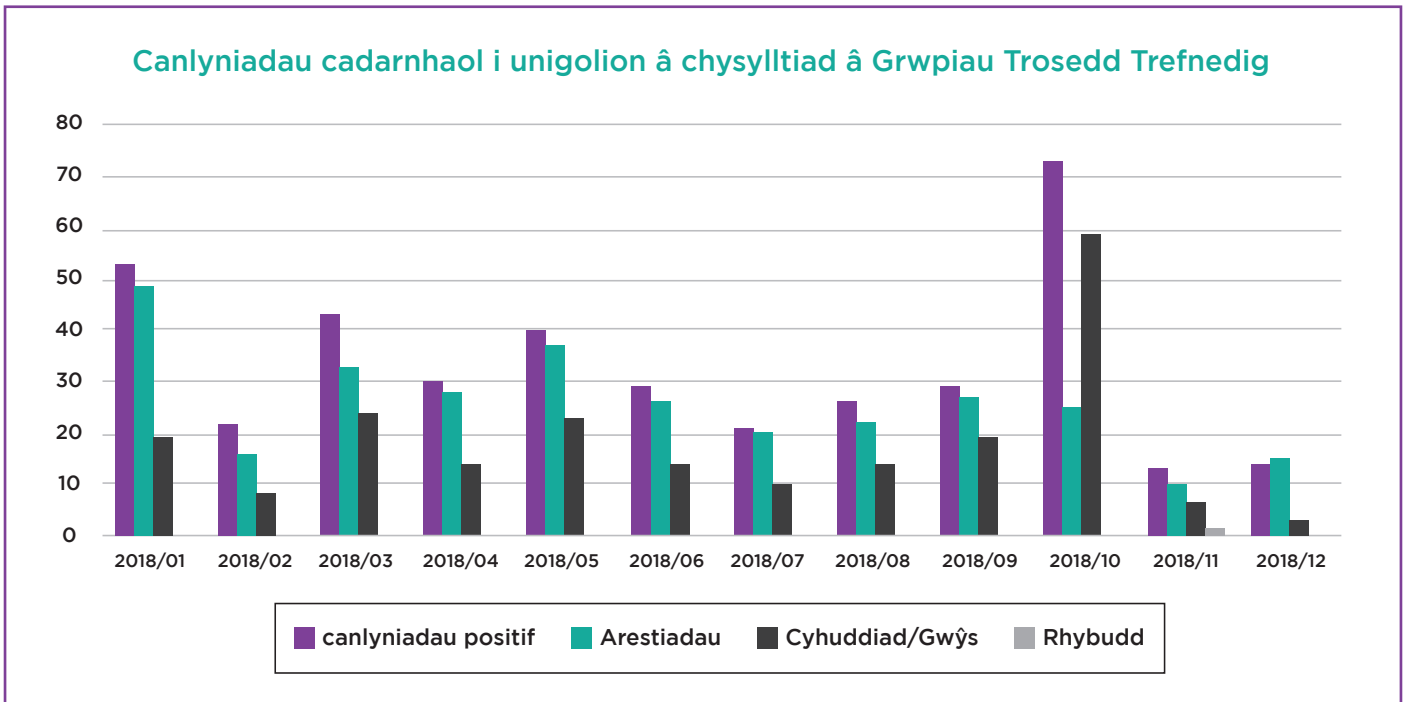
- Ym mis Chwefror 2019, roedd yna 37 o **atgyfeiriadau NRM** hyd yn hyn yn ystod y flwyddyn o 26 digwyddiad.

- Yn ystod 2018/19 unodd uned Caethwasiaeth Fodern yr Heddlu gyda'r Tîm Onyx i greu Tîm Ecsploetiaeth newydd. Cynyddodd waith partneriaeth yn ystod y cyfnod hwn gyda chyfarfodydd yn cael eu cynnal yng nghyswllt Llinellau Cyffuriau. Cyhoeddodd yr uned MDS yr 'Unseen App' ar bob ffôn gwaith.
- Gwnaed cynnydd yn y gwaith atal gyda chydweithwyr yn y maes Addysg gyda rhaglen gyflawni wedi ei chytuno arni ar gyfer ysgolion yn Sir Ddinbych. Mae hyn yn cynnwys darpariaeth o gynhyrchiad drama wedi ei hariannu gan y Bwrdd Diogelu.
- Sicrhawyd bod arian ar gael yng nghyswllt Camfanteisio'n Droseddol ar Blant i'w gyflwyno i arweinwyr addysg a darparwyr cartrefi gofal.
- Cylchredodd Uned MDS fwletin ledled yr heddlu i addysgu swyddogion yng nghyswllt camfanteisio troseddol. Maent hefyd yn parhau i gylchredeg bwletinâu yng nghyswllt meysydd eraill o Gaethwasiaeth Fodern er mwyn i swyddogion adnabod arwyddion Caethwasiaeth Fodern.
- Lansiodd Schools Beat ddeunydd hyfforddi ar Linellau Cyffuriau yn targedu pob ysgol yng Ngogledd Cymru - bydd penaethiaid ysgolion wedyn yn eu cyflwyno yn eu gwasanaethau boreol ayb.
- Mae enghraifft o arfer da yn cyfeirio at yr ymweliad ar y cyd â lle golchi ceir yn Ninbych ar 21/3/19 gyda Chyngor Sir Ddinbych. Arestiwyd y perchennog am droseddau Masnachu Pobl ac aethpwyd â Cheisiwr Lloches aflwyddiannus i'r ganolfan dderbyn. Defnyddiodd lechyd Amgylcheddol Cyngor Sir Ddinbych eu pwerau i gau'r busnes golchi ceir oherwydd gosodiadau trydanol peryglus.
- Gyda chymorth Hafan o Oleuni/Consortium Masnachu Prydeinig (BRC) a Byddin yr Iachawdwriaeth llwyddodd yr heddlu i gael adeilad yn ardal Sir Ddinbych i'w ddefnyddio fel canolfan dderbyn. Doedd dim un i gael o'r blaen ac mae'r adnodd yn ardderchog.

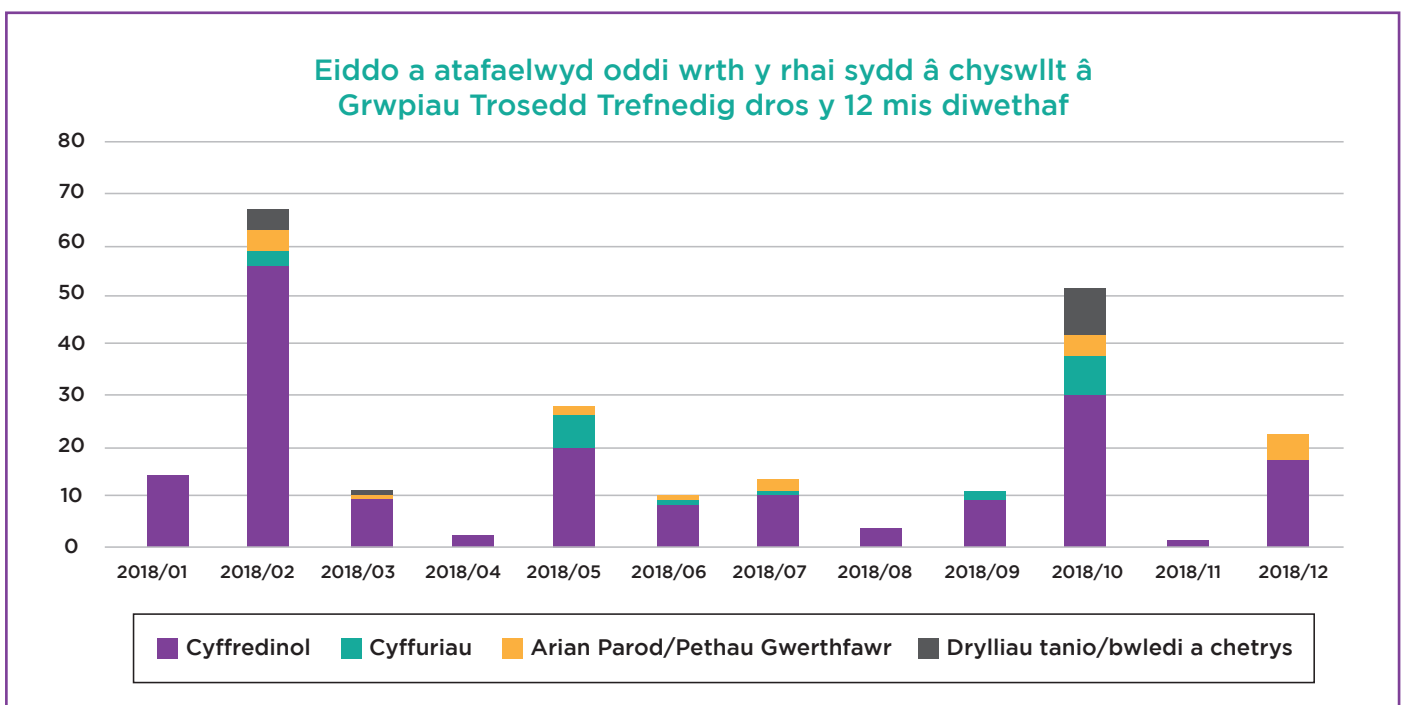


Trosedd difrifol a threfnedig - crynodeb perfformiad 2018/19

- Ym mis Mai 2018 **arhosodd y Sgôr Risg Strategol** ar gyfer Cyflenwad Trefnedig o Gyffuriau Dosbarth A yn UCHEL ac arhosodd Troseddau Seibr yn GANOLIG.
- **Aflonyddu Grwpiau Trosedd Trefnedig** - Roedd Arestiadau, Cyhuddiadau a Chanlyniadau 1-8 yn sefydlog drwy gydol y flwyddyn gyda chynnydd dramatig fis Ionawr yn sgil achosion yn dod i'r llys.



Atafaelu Asedau



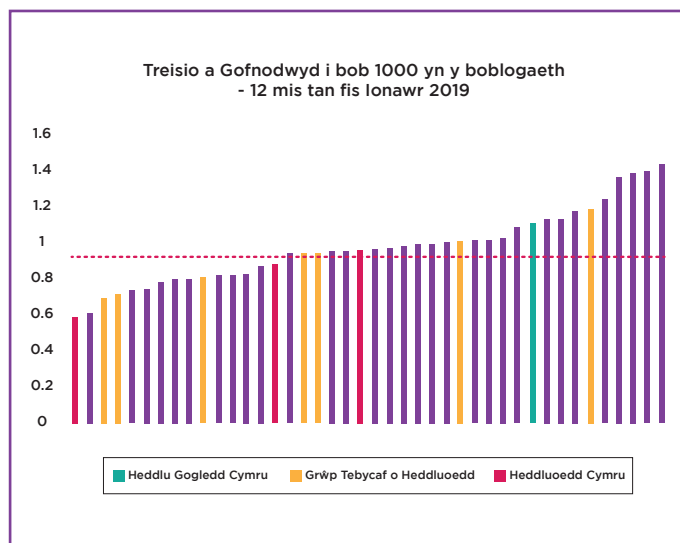
Asesiad Anghenion Llinellau Cyffuriau

Comisiynwyd “Asesiad Anghenion Llinellau Cyffuriau” gan y Bwrdd Cymunedau Diogelach o ganlyniad i Adolygiadau Lleoliadau'r Swyddfa Gartref. Bydd yr Asesiad Anghenion yn arwain at asesiad amlasiantaeth hollistaidd o fygythiad Llinellau Cyffuriau a bydd yn hysbysu argymhellion. Mae'r gwaith wedi dechrau ac mae'r pwyntiau cyswllt unigol (SPOC) o asiantaethau a sefydliadau adnabyddedig wedi cael eu briffio a'u tasgio. Cyflwynwyd y Cylch Gorchwyl a Holiadur i'w gwblhau gan y pwynt cyswllt unigol (SPOC) ym mis Ionawr 2019 a chynhyrchwyd adroddiad drafft ym mis Ebrill 2019.

Camfanteisio'n Rhywiol ar Blant – crynodeb perfformiad 2018/19

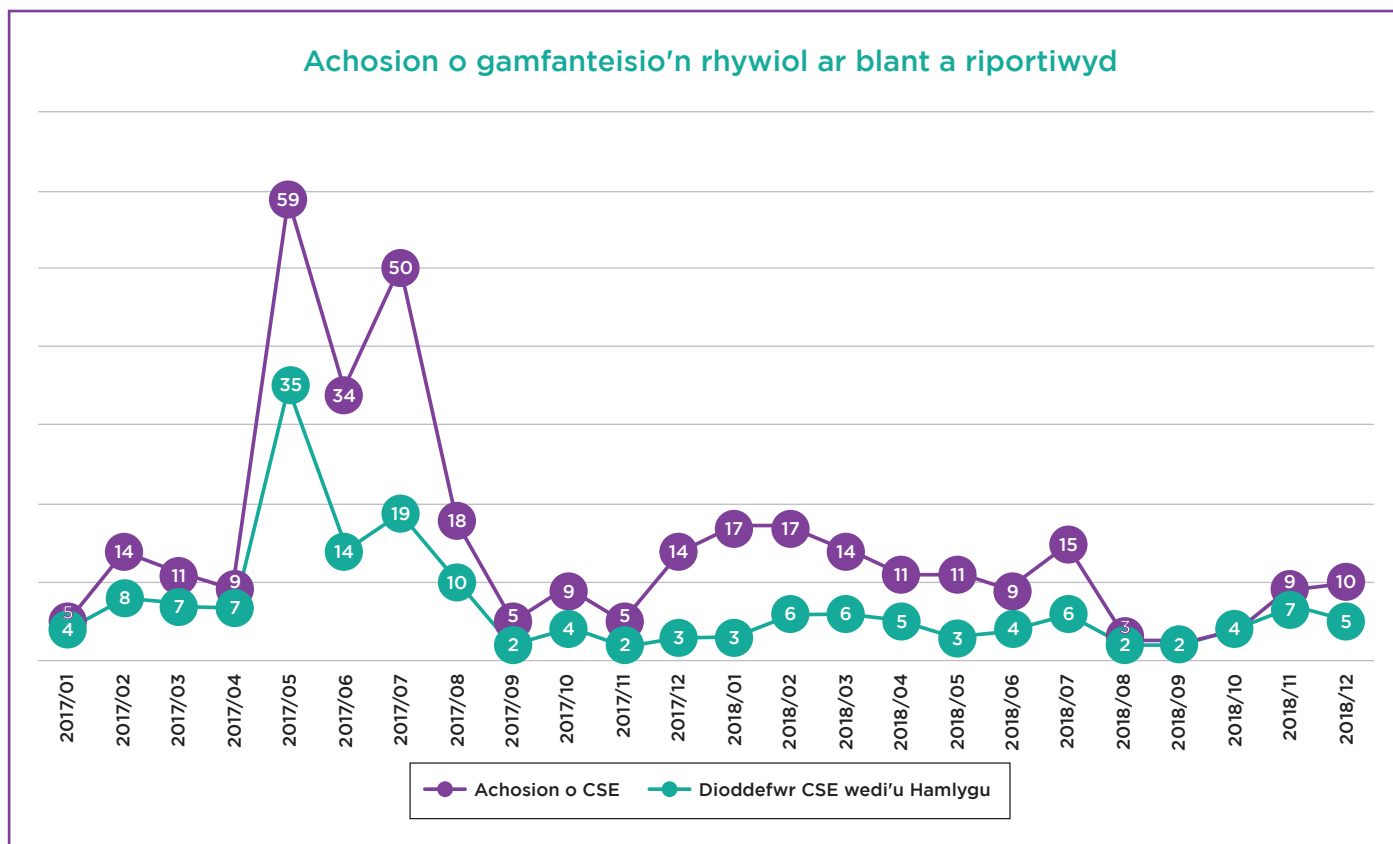
- Ym mis Mai 2018 y **Sgôr Risg Strategol Camfanteisio'n Rhywiol ar Blant (CSE)** am droseddau cyswllt oedd sgôr CANOLIG, fel y gwnaeth sgôr ar gyfer Delweddau Anwedus o Blant.

Treisio



Mae'r data a osodwyd ar gyfer y cyfnod adrodd hwn (deuddeg mis hyd at fis Ionawr 2019) yn dangos mai o blith y pedwar deg tri heddlu, Heddlu Gogledd Cymru oedd y 10fed uchaf o ran rïortio troseddau treisio.

Achosion o gamfanteisio'n rhywiol ar blant a rïortiwyd



Mae'r nifer o ddigwyddiadau CSE wedi lleihau o flwyddyn i flwyddyn yn bennaf oherwydd y lefelau uchel a welwyd yn hanner cyntaf 2017.

Mae'r duedd hon wedi parhau ers y cyfnod hwnnw ac wrth ysgrifennu hwn, mae gan Heddlu Gogledd Cymru'r raddfa uchaf o dreisio i bob 1000 yn y boblogaeth yng Nghymru a Lloegr. Mae hyn yn ofid mawr i'r Prif Gwnstabl ac i mi fy hun ac mae gwaith ar hyn yn digwydd i ddeall mwy am y troseddau hyn.

Yn ystod y cyfnod hwn parhaodd Heddlu Gogledd Cymru i fynychu'r chwe phanel CSE rhanbarthol. Mae Sir y Fflint a Wrecsam wedi newid y panel i gyfarfod MET Gweithredol (plant sydd ar goll, wedi eu hecsploetio a'u masnachu) lle mae strategaethau ar gyfer plant yn digwydd mewn un fforwm misol. Darparodd y tîm Onyx sesiynau ymwybyddiaeth i'r staff llinell flaen i gyd i wella'r gallu i adnabod y plant sydd mewn perygl o gael eu hecsploetio, cynyddu llif cudd-wybodaeth a sicrhau tarfu ar droseddwyd. Roedd y gwaith yn cwmpasu troseddau ecploetio plant ehangach sy'n cynnwys llinellau cyffuriau a chamfanteisio'n rhywiol ar blant. Mae'r cymhellant i gydweithio gyda phartneriaid i gael gafael ar hyfforddiant CSE achrededig yn parhau yn ffurf hyfforddiant ACESP (Ymarferwyr CSE Uwch) sy'n cael ei gyflwyno gan PACE (Rhieni yn erbyn camfanteisio ar blant) i staff Heddlu Gogledd Cymru, Conwy ac Awdurdod Lleol Ynys Môn.

Mae cwblhau cyfweiliadau dychwelyd adref yn parhau i fod yn anghyson ar draws ardal y chwe Awdurdod Lleol gyda phlant mewn rhai ardaloedd lleol ddim yn derbyn cyfweiliadau dychwelyd adref yn dilyn cyfnodau ar goll hyd yn oed pan maent yn agored i wasanaethau cymdeithasol. Mae hwn yn fater yr wyf yn teimlo'n gynyddol rwystredig ynglŷn ag ef ac rwyf wedi ei godi yn uniongyrchol gyda Gweinidogion Llywodraeth Cymru a'u swyddogion.

Cyflawni Cymdogaethau Diogelach - crynodeb perfformiad 2018/19

- O ran **Yr Heddlu yn Deall Materion Cymunedol**, mae Gogledd Cymru wedi aros yn 7fed yn genedlaethol gyda 73.4% am y 12 mis at fis Medi 2018.
- O ran **Yr Heddlu yn Ymateb i Faterion Cymunedol**, roedd Gogledd Cymru yn ail yn genedlaethol gyda 64.2% am y 12 mis at fis Medi 2018.

Mentrau Datrys Problemau

Gosododd Heddlu Gogledd Cymru hwb datrys problemau ym mis Tachwedd 2018 yn cynnwys Arolygydd a 2 Gydlynnydd Atal Troseddau, wedi eu cefnogi gan rwydwaith o 54 cynghorydd tactegol. Yn ystod y misoedd cyntaf cyflwynwyd 19 cynllun i'w hadolygu ac i sicrhau eu hansawdd. Mae'r prosiect wedi ei ymgysylltu yn llawn gyda'r rhaglenni rhanbarthol a chenedlaethol, yn cynnwys cynnal y cyfarfod rhanbarthol ym mis Ionawr. Mae'r Hwb yn rhannu arfer da yn weithredol gyda phartneriaid a heddluoedd eraill, yn cynnwys Sir Gaer gan ddefnyddio'r ffurflen PDP a ddyfeisiwyd gan Dîm Gogledd Cymru. Bu ymweliad yn ddiweddar rhwng tîm cymdogaethau yn y Rhyl a phrosiect digartref yn Birmingham.

Dechreuodd DBG Debicki gyflwyno sesiynau hyfforddiant ymwybyddiaeth ar draws y sefydliad, gan roi'r symbyliad strategol a'r ddealltwriaeth o resymau am ei bwysigrwydd. Cynhaliwyd gwobrau Partneriaeth Datrys Problemau fis Medi 2019 gan bwysleisio gwaith rhagorol ar draws ardal yr Heddlu.

Ariannu a Chyllid Cyllideb yr Heddlu

Mae'r Comisiynydd Heddlu a Throsedd yn gyfrifol am osod y gyllideb sy'n cael ei darparu i'r Prif Gwnstabl ar gyfer cyflawni plismona yng Ngogledd Cymru. Dyrannwyd cyllideb net o £144.023m i'r Prif Gwnstabl ar gyfer 2018/19. Defnyddiwyd y £2.323m yn weddill ar gyfer fy Nghronfa'r Comisiynydd (sy'n ariannu mentrau fel diogelwch cymunedol, ymyrraeth cyffuriau a chyfiawnder ieuenctid) a hefyd am y costau yn fy swyddfa.

Tra bod grantiau llywodraethau canolog, wedi eu penderfynu gan y Swyddfa Gartref, yn cyfrif am 49% o'r cyllid, ariannwyd 51% gan drethdalwyr lleol. Mae Datganiad y Cyfrifon ar gael ar fy ngwefan.

Roedd blwyddyn ariannol 2018/19 yn heriol gyda £1.479m o doriadau wedi'u cyflawni. Ynghyd â thoriadau o £2.832m i'w cyflwyno yn 2019/20 a chan ystyried chwyddiant a phwysau eraill, mewn termau real mae'r gyllideb plismona yng Ngogledd Cymru ar hyn o bryd yn £33m yn llai na 2010/11. Er gwaethaf y rhagolwg mwy positif ers 2015, mae'r sefyllfa'n parhau i fod yn heriol ac wrth ysgrifennu hyn mae ansicrwydd sylweddol dros ariannu ar gyfer 2020/21 a thu hwnt.

Swyddfa'r Comisiynydd Heddlu a Throsedd:

Gosodwyd cyllideb flynyddol ar gyfer 2018/19 ar £803,192 gyda chyllideb comisiynu o £1,520,306 yn ychwanegol. Yn ychwanegol, gweinyddodd y Swyddfa Grant Gwasanaethau'r Dioddefwyr o £808,731 ac mae'n gorff atebol ar gyfer grant VAWDASV o £419,200. Mae'r Swyddfa hefyd yn gorff atebol i'r Rhaglen Ymyrraeth Cyffuriau, yn derbyn £478,140 o Garchar Ei Mawrhydi a'r Gwasanaeth Prawf yn flynyddol tuag at y gost.

Yn 2019/20 gosodwyd y gyllideb flynyddol ar £826,196, gyda'r cynnydd ei angen ar gyfer cynnydd mewn tâl ac i sicrhau ariannu cyfraniad blynyddol o £30,000 i PACT. Mae'r gyllideb ar gyfer comisiynu yn £1,624,126 yn ychwanegol. Mae'r Swyddfa yn parhau i weinyddu Grantiau Gwasanaethau Dioddefwyr o £804,262, grantiau VAWDASV o £419,200 a'r Rhaglen Ymyrraeth Gyffuriau.

Cyflawni Strategaeth yr Ystadau

Agorwyd adeilad newydd Pencadlys Rhanbarthol y Dwyrain yn Llai yn swyddogol ddydd Mercher 1 Mai 2019. Yn ystod y cyfnod adeiladu enillodd y prosiect 'Cleient y Flwyddyn' a 'Gwobr Oddi Ar Safle' yng Ngwobrau Adeiladu Arbenigrwydd yng Nghymru 2018. Ym mis Mehefin 2019, derbyniodd Galliford Try Building Ltd wobwr "Canmoliaeth Uchel" yng Nghategori Datblygu Pobl am eu gwaith yn ystod yr adeiladu, a hefyd roeddwn wedi cydnabod eu gwaith yn fy ngwobrau blynyddol drwy roi'r Wobr Gwerth Cymdeithasol CHTh iddynt. Enillodd Pencadlys Rhanbarthol y Dwyrain y Wobr Cynaliadwyedd yng Ngrŵp Ystadau Cenedlaethol yr Heddlu fis Hydref 2019 ac ym mis Rhagfyr 2019 bydd y Comisiynydd Heddlu a Throsedd yn derbyn y Wobr Cynaliadwyedd gan Gymdeithas Ddinesig Ardal Wrecsam am y dodrefn wedi eu hail-weithgynhyrchu/hadnewyddu sydd wedi cael eu defnyddio i ddodrefnu Llai ac sydd wedi tynnu tipyn o sylw gan sefydliadau sector gyhoeddus eraill.

Rhoddodd Liz Bryan, Rheolwr Prosiect Ystadau gipolwg o'r broses i gynulleidfa o'r sector gyhoeddus yn Ysgol Fusnes Caerdydd. Mae Heddlu Glannau Mersi yn bwriadu ymweld â'r adeilad gyda'r bwriad o ddefnyddio'r un fethodoleg o fewn eu hadeiladau newydd nhw hefyd. Mae ein hymgyngorydd ecolegol, Dr Richard Birch, hefyd yn dymuno enwebu'r safle mewn dau gategori ar gyfer Sefydliad Ecoleg a Rheoli Amgylcheddol 2020.

Daeth gorsaf heddlu canol y dref yn Wrecsam yn llawn weithredol fis Mai 2019 yn dilyn newidiadau mawr i'r hen adeilad Oriel sy'n gyfagos i lyfrgell y dref. Mae'r orsaf wedi ei lleoli mewn lle delfrydol er mwyn cynnal presenoldeb yng nghanol y dref yn dilyn datgomisiynu'r cyn Bencadlys Rhanbarthol ar safle Bodhyfryd a fydd yn cael ei werthu er mwyn ei ail-ddatblygu.

Yn ystod paratoi Strategaeth yr Ystadau nodwyd bod nifer o'r adeiladau yn cael eu tanddefnyddio a bydd cynllun i ddyfodol yr adeiladau hyn yn cael ei ddatblygu yn ystod 2020. Rwyf yn cefnogi'r syniad o weithio'n hyblyg yn llawn ac yn cydnabod bod gennym lawer i'w wneud i ddatblygu'r ystâd at safonau modern. Edrychaf ymlaen at weithio gyda'r Prif Gwnstabl a'i dîm i gyflwyno'r weledigaeth hon.



Y rhagolwg ariannol

Er bod tipyn mwy o sicrwydd wedi bod yn y blynyddoedd diweddar, mae'r sefyllfa wleidyddol gyfredol yn golygu ei bod hi'n anodd darogan y sefyllfa ariannol ar gyfer 2020/21 a'r blynyddoedd wedyn.

Rydym wedi derbyn cadarnhad bod y grant a dderbyniwyd yn 2019/20 i wrthbwysu yn rhannol gost ychwanegol pensiynau'r heddlu yn cael ei dderbyn eto yn 2020/21; serch hynny, nid yw'r sefyllfa barhaus wedi ei benderfynu eto.

Rwyf yn cynllunio lleihau'r gronfa PFI wrth i'r cytundeb gyrraedd y blynyddoedd olaf, ond nid oes gennyf gynlluniau i leihau cronfeydd wrth gefn eraill dros dymor y Cynllun Ariannol Tymor Canolig.

Mae'r Prif Gwnstabl wedi gwneud trawsnewid digidol yn un o'i flaenoriaethau allweddol ers cael ei benodi'r llynedd. Mae'n hollol iawn i wneud hyn. Mae graddfa troseddu ar-lein, cymhlethdod yr ymchwiliadau yn eu sgil, yn gofyn ein bod yn buddsoddi i sicrhau bod gennym swyddogion a staff sy'n barod i daclo'r math hwn o droseddoldeb a bod yr offer y maent yn ei ddefnyddio at y safon ofynnol.

Comisiynu Gwasanaethau

Cronfa Ymyrraeth Gynnar 2018/19

Yn ystod y cyfnod hwn lansiais gynllun newydd wedi ei anelu at gefnogi prosiectau ymyrraeth gynnar.

Rwyf wedi sicrhau bod £100,000 ar gael bob blwyddyn ar gyfer y 3 blynedd nesaf i ariannu nifer o brosiectau. Gellir gweld y nawdd a neilltuwyd yn 2018/19 isod

DERBYNNYDD	GRANT
Home-Start Arweinydd ACE	Cyfanswm Cost y prosiect - £60,188.00 Blwyddyn 1 CHTh - £24,188.50 Blwyddyn 2 CHTh - £24,914.00 Blwyddyn 3 CHTh - £25,661.00
Hafal Rhaglen Iechyd Meddwl Pobl Ifanc	Cyfanswm Cost y prosiect - £227,100.00 Blwyddyn 1 CHTh - £30,000.00 Blwyddyn 2 CHTh - £30,000.00 Blwyddyn 3 CHTh - £30,000.00
Grŵp Cynefin Gweithiwr Cefnogi Plant a Phobl Ifanc	Cyfanswm Cost y Prosiect - £84,168.68 Blwyddyn 1 CHTh - £14,907.50 Blwyddyn 2 CHTh - £15,724.94 Blwyddyn 3 CHTh - £16,582.78
Canolfan Merched Gogledd Cymru Prosiect Ymyrraeth ACE	Cyfanswm Cost y prosiect - £415,946.00 Blwyddyn 1 CHTh - £15,900.00 Blwyddyn 2 CHTh - £33,490.00 Blwyddyn 3 CHTh - £33,490.00
CYFANSWM	Blwyddyn 1 CHTh - £84,995.50 Blwyddyn 2 CHTh - £104,128.94 Blwyddyn 3 CHTh - £105,733.78 Cyfanswm Cost - £294,898.22

Home-Start

Mae'r prosiect hwn yn codi ymwybyddiaeth o Brofiadau Niweidiol yn Ystod Plentyndod (ACE) ac mae wedi cael ei gydnabod bod amrywiaeth o lefelau o hyfforddiant a gwybodaeth yn cael eu dosbarthu gan sefydliadau preifat, statudol a thrydydd sector yn ymwneud ag ymwybyddiaeth a gwydnwch ACE. Bydd y prosiect yn gwahodd sefydliadau o Wrecsam a Sir y Fflint i rannu gwybodaeth a chefnogi ei gilydd i ganolbwyntio mwy ar ACE i osgoi ailadrodd gweithgareddau mewn sesiynau hyfforddi/ymwybyddiaeth. Yn ychwanegol, bydd y prosiect yn creu Hwb Dysgu ACE a fydd yn cynnig rhwydwaith gefnogol o sefydliadau sydd yn gweithio gyda phlant a'u teuluoedd gyda ffocws penodol ar gysylltu a gweithio gyda'i gilydd i atal ACE mewn plant a lliniaru effeithiau ACE ar eu rhieni.

Gorwel

Cyfraniad tuag at Weithiwr Cefnogi Plant a Phobl Ifanc yn ardal Gwynedd a Môn yn gweithio o fewn Siop Un Stop - Cam-drin Domestig Ynys Môn a fydd yn gweithio yn benodol gyda phlant ifanc. Nod y prosiect yw gwella'r ddarpariaeth gyfredol ar gyfer Plant a Phobl Ifanc sy'n ddiodefswyr cam-drin domestig ar draws Ynys Môn.

Canolfan Merched Gogledd Cymru, DASU & CWLWM

Bydd y cyfraniad yn cefnogi pecyn 'trauma gwybodus' o raglenni ymyrraeth i fynd i'r afael â chanlyniadau materion fel cam-drin yn ystod plentyndod, trais domestig ac ymosodiadau corfforol a rhywiol. Fel modd o ymdopi gall merched ddechrau cam-drin sylweddau neu alcohol, dechrau troseddu, hunan-niweidio, dioddef o iechyd meddwl gwael neu ddychwelyd at bartneriaid treisgar. Mae'r rhaglen yn anelu at fynd i'r afael â'r rhwystrau hyn i wella gan gynnig strategaethau ymarferol i gyfranogwyr i'w cynorthwyo i ddatblygu eu gwydnwch a chynyddu lles a galluogi iddynt wella.

Mind Cymru a Hafal Môn

Mae'r cais hwn yn cyfuno dau brosiect cyflenwol gan y prif ddarparwyr iechyd meddwl lleol, Hafal a Mind Cymru. Mae gan y ddau brosiect y nod eang o leihau effaith problemau iechyd meddwl ar bobl ifanc yng Ngogledd Cymru. Yn wahanol i broblemau iechyd corfforol, mae problemau iechyd meddwl yn tueddu i ddatblygu yn yr ardegau ac fel oedolion ifanc ac yn cael effaith tymor hir gydol oes. Mae'r cyfnod cynnar problemau iechyd meddwl hwn yn rhoi cyfle i ymyraethau atal ddigwydd sydd â'r potensial i leihau'r effeithiau tymor hir. Nid oes gan wasanaethau iechyd meddwl generig a statudol y gallu i wneud y mwyaf o'r cyfle ar gyfer ymyraethau strategol ac ataliol, ac yn aml maent yn canolbwyntio

tuadl o'r ymyraethau adweithiol sy'n ymateb i argyfwng.

Hefyd, mae trawsnewid problematig yn 18 oed rhwng gwasanaethau iechyd meddwl ar gyfer pobl ifanc a'r rhai hynny ar gyfer oedolion a all arwain at ddiffyg parhad gofal sylweddol yn ystod cyfnod hanfodol pan mae problemau yn datblygu.

Y Gronfa Ymyrraeth Gynnar

Cefnogodd Cronfa Ymyrraeth Gynnar leuenctid gais ar y cyd gan y Pedwar Comisiynydd Heddlu a Throsedd yng Nghymru.

Drwy ddefnyddio partneriaid cyflawni a thrwy adeiladu ar ymyraethau lleol cyfredol, mae'r prosiect yn galluogi plant a phobl ifanc i ymgysylltu a chael eu dargyfeirio oddi wrth y perygl o ecploetiaeth a throsedd trefnedig difrifol. Mae'r cais hefyd yn gweithio i leihau ysgogwyr cydnabyddedig trais difrifol, ymwneud â delio â chyffuriau a materion llinellau cyffuriau ag amlygrwydd cario cyllyll a throseddau cyllyll.

Crime Stoppers

Darperir Gweithiwr leuenctid Fearless ar draws pob ardal yr heddlu i gyflwyno a chyflawni gweledigaeth addysg a grymuso pobl ifanc yng nghyswllt trosedd, gan gynnig cyflwyniad uniongyrchol. Mae'r dull hwn yn cynnwys cymysgedd o gyflwyniad uniongyrchol a sesiynau hyfforddi'r hyfforddwr, ynghyd â darparu adnoddau proffesiynol perthnasol sy'n golygu bod effaith y gwasanaeth yn gynaliadwy ac yn parhau'n hir.

Ymddiriedolaeth St Giles

Elusen yw Ymddiriedolaeth St Giles sy'n cefnogi pobl gyda lefelau o anghenion cymhleth a heriol, yn aml mewn partneriaeth gyda'r system cyfiawnder troseddol. Byddant yn recriwtio, rheoli a goruchwylio gweithwyr achos a fydd yn gweithio wrth ochr asiantaethau lleol i gynnig ychwanegiadau i'r ymateb lleol i gangiau, llinellau cyffuriau a chamfanteisio ar blant a phobl ifanc.

Street Games

Bydd Street Games yn adeiladu ar y gwaith maent wedi'i wneud o dan y rhaglen 'Safer Together Through Sport' drwy ymgysylltu â phlant a phobl ifanc i gynnig cyfleoedd gwirfoddoli newydd dros gwrs y cyfnod ariannu. Mae'r rhaglen yn canolbwyntio ar werth gwirfoddoli ieuencid ac arweinyddiaeth cymheiriad i ddatblygu ffactorau diogelu critigol gwydnwch, hunaneffeithiolrwydd, golwg bositif, perthnasau positif gydag oedolion yn ogystal â chyfleoedd i fod yn rhan o'u cymunedau. Bydd pobl ifanc yn cael eu hannog a'u cefnogi i wirfoddoli yn gyson i gefnogi'r effaith bositif rhwng ymgysylltiad gwirfoddoli ac effaith bositif arnynt yn bersonol ac yn y gymuned.

Cronfa Trosedd ac Anrhefn 2018/2019

Mae'r dosbarthiad cyllidol ar gyfer y flwyddyn fel y caiff ei rannu fesul sefydliad i'w weld isod;

DERBYNNYDD	GRANT
CAIS	£15,500
Cymorth Dioddefwyr	£38,376
Canolfan Merched Gogledd Cymru	£66,771
Hafan Cymru	£5,563
DASU Gogledd Cymru Cyf	£6,345.63
Grŵp Cynefin	£10,000
Tîm Troseddwyr Ifanc Sir Conwy a Sir y Fflint	£43,567
Tîm Troseddwyr Ifanc Gwynedd ac Ynys Môn	£43,814
Tîm Troseddwyr Ifanc Wrecsam	£42,205
Tîm Troseddwyr Ifanc Sir y Fflint	£37,864
Rhaglen Ymyriad Cyffuriau	£792,622
Crimestoppers	£15,000
RASASC	£16,000
Teuluoedd a Effeithir gan Rieni yn y Carchar	£9,500
Cyfanswm	£1,143,128

Cronfa Gwasanaethau i Ddiodefwyr 2018/2019

Yn ychwanegol at Gronfa Diogelu'r Gymuned rwyf yn derbyn grant o'r Weinyddiaeth Cyfiawnder bob blwyddyn i gomisiynu gwasanaethau i gefnogi diodefwyr. Yn ystod 2018/19 rwyf wedi comisiynu'r gwasanaethau canlynol;

- **Canolfan Cymorth Dioddefwyr**
- **Cynghorwyr Annibynnol ar Drais Domestig**
- **Cynghorwyr Annibynnol ar Drais Rhywiol**

Mae pob un o'r gwasanaethau isod wedi gwella'r gofal a'r gefnogaeth a roddwyd i ddiodefwyr trosedd ar draws Gogledd Cymru;

DERBYNNYDD	GRANT
Grŵp Cynefin	£41,300
Canolfan Merched Gogledd Cymru	£11,900
Hafan Cymru	£36,400
DASU Gogledd Cymru Cyf	£40,637
Cymorth i Ferched Cymru	£74,820
BAWSO	£35,000
Canolfan Atgyfeirio Ymosodiadau Rhywiol	£120,000
Cymorth Dioddefwyr	£374,555
Stepping Stones	£17,000
Canolfan Cymorth Trais a Chamdriniaeth Rywiol	£22,000
Costau Staff	£30,910
Cyfanswm	£794,522

Acronymau defnyddiol

CCHTh / APCC - Cymdeithas Comisiynwyr Heddlu a Throsedd / Association of Police and Crime Commissioners

BAWSO - Black Association of Women Step Out / Cymdeithas Menywod Du yn Camu Allan

BIPBC / BCUHB - Bwrdd Iechyd Prifysgol Betsi Cadwaladr / Betsi Cadwaladr University Health Board

CoPaCC - Comparing Police and Crime Commissioners / Cymharu Comisiynwyr Heddlu a Throsedd

CSE - Child Sexual Exploitation / Camfanteisio'n Rhywiol ar Blant

DASU - Domestic Abuse Safety Unit / Uned Diogelwch Cam-drin Domestig

DVPN - Domestic Violence Protection Notice / Hysbysiad Diogelu Trais Domestig

DVPO - Domestic Violence Protection Order / Gorchymyn Diogelu Trais Domestig

HMICFRS - Her Majesty's Inspector of Constabulary Fire and Rescue Services / Arolygaeth Heddluoedd a Gwasanaethau Tân ac Achub Ei Mawrhydi

IDVA - Independent Domestic Violence Advisor / Ymgynghorydd Trais Domestig Annibynnol

ISVA - Independent Sexual Violence Advisor / Ymgynghorydd Trais Rhywiol Annibynnol

MARAC - Multi Agency Risk Assessment Conference / Cynhadledd Aseiad Risg Amlasiantaethau

MDS - Modern Day Slavery / Caethwasiaeth Fodern

NRM - National Referral Mechanism / Mekanwaith Atgyfeirio Cenedlaethol

OCG - Organised Crime Group / Grŵp Trosedd Trefnedig

PACT - Police and Community Trust / Ymddiriedolaeth yr Heddlu a'r Gymuned

PEEL - Police Efficiency, Effectiveness and Legitimacy / Effeithlonrwydd, Effeithiolrwydd a Chyfreithlondeb yr Heddlu

RASASC - Rape And Sexual Assault Support Centre North Wales / Canolfan Gefnogi Trais a Cham-drin Rhywiol Gogledd Cymru

VAWDASV - Violence Against Women, Domestic Abuse and Sexual Violence / Trais yn Erbyn Merched, Cam-drin Domestig a Thrais Rhywiol

CYSYLLTIADAU

Swyddfa'r Comisiynydd Heddlu a Throsedd

Mae gennyf dîm bach o staff sy'n fy nghefnogi i gyflawni fy rôl fel y Comisiynydd Heddlu a Throsedd ar gyfer Gogledd Cymru. Os oes gennych unrhyw ymholiadau neu os hoffech siarad â rhywun am sut y gallwch fod yn rhan o ymgynghoriadau neu ddigwyddiadau yn y dyfodol cysylltwch â:

01492 805486 neu cysylltwch â mi drwy e-bost ar **OPCC@northwales.pnn.police.uk**

I gael gwybod am fy ngwaith mwyaf diweddar gallwch:

- ymweld â fy ngwefan **www.nwpcc.CYMRU**
- fy nilyn ar Trydar **@NorthWalesPCC**

Heddlu Gogledd Cymru

Mewn argyfwng ffoniwch 999 ac os oes gennych ymholiad difrys neu wybodaeth i rannu gyda'r heddlu ffoniwch 101.

E-bost:- **northwalespolice@nthwales.pnn.police.uk**

Gwefan:- **www.north-wales.police.uk**

Trydar:- **@nwpolice**

Canolfan Cymorth Dioddefwyr

Os ydych wedi dioddef trosedd, mae Canolfan Cymorth Dioddefwyr Gogledd Cymru yn gallu cynnig y gefnogaeth a'r cyngor sydd ei angen arnoch. Mae'r gwasanaeth yn rhad ac am ddim ac yn hollol gyfrinachol ac mae'n bosib cael mynediad iddo hyd yn oed os nad ydych wedi riportio eich profiad i'r heddlu.

Llinell gymorth Rhadffôn 24 awr ar **0808 16 89 111** neu **0300 30 30 159**

Gwefan - **www.victimhelpcentrenorthwales.org.uk**

PACT

Gall Ymddiriedolaeth Heddlu Gogledd Cymru a'r Gymuned (PACT) eich cynorthwyo i wneud cais am gyllid gan y prosiect 'Eich Cymuned, Eich Dewis'. Cysylltwch ar **01745 588516** gwefan **www.pactnorthwales.co.uk**

ADRODDIAD I'R:	Panel Heddlu a Throsedd Gogledd Cymru
DYDDIAD Y CYFARFOD:	31/01/2020
SWYDDOG ARWEINIOL:	Richard Jarvis Swyddog Arweiniol a Swyddog Cyfreithiol y Panel Heddlu a Throsedd
SWYDDOG CYSWLLT:	Dawn Hughes Swyddog Craffu a Gwasanaethau Pwyllgorau
TESTUN:	Panel Heddlu a Throsedd Gogledd Cymru – Adroddiad Monitro'r Gyllideb, 1 Ebrill 2019 – 30 Medi 2019

1. CRYNODEB A PHWYNTIAU ALLWEDDOL

- 1.1 Darperir adroddiad monitro'r gyllideb i Banel Heddlu a Throsedd Gogledd Cymru bob chwe mis. Mae'r adroddiad hwn yn ymwneud â threuliau'r Panel yn ystod y cyfnod o 1 Ebrill 2019 tan 30 Medi 2019.
- 1.2 Er mwyn caniatáu i'r cyhoedd graffu ar wariant y Panel mae gofyniad tryloywder wedi'i gynnwys fel amod i'r taliad grant sengl ac mae'n rhaid i'r Panel, fel y gofyniad isaf, gyhoeddi manylion ei holl wariant ar ei wefan (fel y gofyniad lleiaf).
- 1.3 Fel rhan o'r gofynion ar gyfer cyflwyno gwybodaeth fonitro canol blwyddyn 2019/20, mae gofyn i'r Panel fynegi cynnydd ffactorau llwyddiant hanfodol sy'n ymwneud â chyflawni amcanion a chyrraedd targedau, yn ogystal ag amlygu sut y cyflawnir gwerth am arian (e.e. buddion, arbedion, arbedion effeithlonrwydd ac ati).
- 1.4 Mae'r ffactorau llwyddiant hanfodol y dylid adrodd amdanynt fel a ganlyn:
 - Nifer y cyfarfodydd cyhoeddus a gynhaliwyd.
 - Dogfennau craffu a chyhoeddiadau a gynhyrchwyd, gan gynnwys Adroddiad Blyneddol y Panel.
 - Ymgysylltiad aelodau o'r cyhoedd a Chomisiynydd Heddlu a Throsedd Gogledd Cymru â gwaith y Panel.

2. ARGYMHELLION

- 2.1 Nodi'r adroddiad monitro chwe mis a'r cynnydd sydd wedi'i wneud yn erbyn y ffactorau llwyddiant hanfodol.
- 2.2 Cydnabod bod swyddogion yn monitro ac yn olrhain gwariant yn erbyn cyllidebau cytunedig ac yn sicrhau gwerth am arian.

3. MANYLION YR ADRODDIAD

3.1 Mae'r Swyddfa Gartref yn darparu grant o £70,975 i'r Awdurdod Cynnal er mwyn cynnal Panel Heddlu a Throsedd a'i alluogi i gyflawni'r swyddogaethau a'r cyfrifoldebau, yn unol â Deddf Diwygio'r Heddlu a Chyfrifoldeb Cymdeithasol 2011.

3.2 Dyrennir y grant dan dri phennawd:

- Costau gweinyddu, sy'n cynnwys costau swyddogion a chostau sy'n gysylltiedig â rheolaeth gyffredinol y Panel, hyfforddiant a chofrestru
- Costau aelodau
- Costau cyfieithu

Mae rhwydd hynt i'r Awdurdod drosglwyddo unrhyw danwariant mewn treuliau aelodau i dalu costau gweinyddu, ar yr amod nad yw'n fwy na chyfanswm y grant.

3.3 Cyflwynir hawliadau i'r Swyddfa Gartref bob chwe mis, sy'n cynnwys gwariant gwirioneddol yn erbyn gwariant a ragwelir. Mae'r Awdurdod Cynnal yn cadw'r dystiolaeth berthnasol i gefnogi'r hawliadau.

3.4 Mae Atodiad 1 yn rhoi manylion yr hawliad ar gyfer 01/04/20 - 30/09/20.

3.5 Mae'r cynnydd o ran y ffactorau llwyddiant hanfodol rhwng 01/04/20 a 30/09/20 fel a ganlyn:

- Mae dau gyfarfod wedi'i gynnal, a 2 gyfarfod arall (neu 3) yn cael eu cynnal yn ystod y cyfnod adrodd nesaf (01/10/19 – 31/03/19)
- O ran adroddiadau craffu, cyhoeddiadau ac ymgysylltu â'r cyhoedd a'r Comisiynydd Heddlu a Throsedd:

- Mae'r Panel wedi cyhoeddi 3 adroddiad yn ystod y cyfnod adrodd hwn: Treuliau a Lwfansau Aelodau, Adolygiad Blynyddol o'r Aelodaeth a Chrynodeb o'r Cwynion a Dderbyniwyd
- Yn ogystal, ym mis Tachwedd 2017 sefydlodd y Panel rolau 6 Aelod sy'n Gefnogwr, i gyd-fynd â'r blaenoriaethau a nodir yn y Cynllun Heddlu a Throsedd ac i arolygu proses y gyllideb a'r praesept. Rôl Aelod sy'n Gefnogwr yw trafod materion gyda'r Prif Weithredwr neu'r Prif Swyddog Cyllid yn Swyddfa'r Comisiynydd Heddlu a Throsedd (nid Heddlu Gogledd Cymru) a darparu'r newyddion diweddaraf i'r Panel am weithgareddau, a hyrwyddo cylch gwaith y Panel yn gyffredinol.
- Mae rôl yr Aelod Sy'n Gefnogwr wedi bod yn offeryn effeithiol i gefnogi a chraffu ar benderfyniadau'r Panel, gydag aelodau'r Panel yn adrodd yn ôl ar lafar ymhob cyfarfod o'r Panel am y gwaith maent wedi'i wneud. Gall Aelod sy'n Gefnogwr siarad o blaid y gwaith a wneir gan y Comisiynydd Heddlu a Throsedd, yn ogystal â darparu sicrwydd i'r Panel bod cynnydd yn cael ei wneud o ran y blaenoriaethau a'r materion sy'n gysylltiedig â'r gyllideb. Mae hefyd yn helpu i wella gwybodaeth aelodau o'r Panel a datblygu'r perthynas rhwng y Panel a'r Comisiynydd.
- Mae Aelodau Sy'n Gefnogwyr hefyd mewn sefyllfa dda i nodi gwendidau posibl ac maent wedi cyflwyno cwestiynau'n ysgrifenedig i'r Comisiynydd ar ddau achlysur, a'r ddau gwestiwn wedi arwain at ymatebion cynhwysfawr a manwl gan y Comisiynydd. Roedd y ddau ymateb yn datgelu bod yr Heddlu yn ymwybodol o'r materion a'u bod wedi mynd i'r afael â nhw os oedd hynny'n bosibl. Ymddengys bod y trefniadau hyn yn cyflawni'r rôl sydd ynghlwm wrth graffu ar waith y Comisiynydd
- Mae'r Panel hefyd wedi datblygu protocol ar gyfer cwestiynau i'r Comisiynydd, ac yn derbyn cwestiynau gan aelodau o'r cyhoedd neu aelodau o'r Panel, y mae modd eu cyflwyno i'r Panel yn ystod ei gyfarfodydd cyhoeddus. Mae dau gwestiwn wedi'u cyflwyno i'r Comisiynydd yn ystod y cyfnod adrodd hwn.

3.6 Yn nhermau arbedion effeithlonrwydd, mae'r Panel wedi gwerthuso'r angen i fynd i gyfarfodydd a digwyddiadau hyfforddiant. Pan fo'n bosib, cynhelir cyfarfodydd drwy Skype neu delegynadleda (sy'n golygu nad oes angen teithio i Gaerdydd) ac eir i ddigwyddiadau hyfforddiant sy'n berthnasol i Gymru yn unig.

3.7 Rhagwelir y bydd y gwariant yn ystod y cyfnod adrodd nesaf, sef 01/10/19 - 31/03/20, fel a ganlyn:

- Costau gweinyddu: Mae'n debygol y bydd y rhan hon o'r grant yn cael ei gwario i gyd, ac rydym yn gobeithio y bydd y gwariant o fewn y dyraniad grant.

- Costau aelodau: Bydd aelodau yn derbyn tâl am fynychu cyfarfodydd y Panel – ar hyn o bryd mae 2 gyfarfod (efallai 3) wedi'i drefnu yn ystod y 6 mis nesaf ac mae yna hefyd gyfarfod rhwydweithio CLILC ar gyfer cadeiryddion ac is-gadeiryddion ym mis Hydref 2019.
 - Costau cyfieithu: Mae'n debygol y bydd y rhan hon o'r grant yn cael ei gwario i gyd, gan fod pob adroddiad a rhaglen y Panel yn cael eu cyfieithu'n llawn a bod gwasanaeth cyfieithu ar y pryd ar gael ym mhob cyfarfod.
- 3.8 Mae'n rhaid i'r Swyddog Arweiniol awdurdodi'r holl dreuliau, er mwyn sicrhau eu bod yn darparu gwerth am arian a buddion i'r Panel cyfan.
- 3.9 Bydd holl gostau'r Swyddogion Cefnogi yn cael eu hawdurdodi gan yr Awdurdod Cynnal, a fydd hefyd yn sicrhau gwerth am arian.

4. DEWISIADAU

- 4.1 Bod y Panel yn cefnogi'r trefniadau sydd ar waith i fonitro gwariant y grant.
- 4.2 Bod y Panel yn awgrymu trefniadau amgen i fonitro'r gwariant.

5. YMGYSYLLTU/YMGYNGHORI

- 5.1 Ymgynghorwyd ag aelodau'r Panel i werthuso a yw mynd i ddigwyddiadau hyfforddiant/cynadleddau yn ffordd effeithiol o ddefnyddio'r adnoddau.

6. GOBLYGIADAU O RAN ADNODDAU

- 6.1 Mae'r Swyddfa Gartref yn darparu £70,975 i'r Awdurdod Cynnal, ar gyfer gweinyddu'r Panel Heddlu a Throsedd.
- 6.2 Mae Atodiad 1 yn darparu manylion am y gwariant yn ystod 01/04/19 – 30/09/19.

7. DEDDF LLESIANT CENEDLAETHAU'R DYFODOL

- 7.1 Mae trefniadau craffu effeithiol yn rhoi cyfle i aelodau weithredu'r egwyddor datblygu gynaliadwy ac ystyried y pum ffordd o weithio (tymor hir, ataliad, integreiddio, cydweithio, cynnwys).

Police and Crime Panel Grant Expenditure for 2019/20

	<u>ACTUAL EXPENDITURE APRIL – SEPT 2019</u>	<u>PREDICTED EXPENDITURE OCT 2019 – MARCH 2020</u>	<u>GRANT ALLOCATION 2019/20</u>
ADMINISTRATION COSTS	26,798.87	26,501.13	53,300.00
MEMBER COSTS (Allowances & Expenses)	1,344.05	10,615.95	11,960.00
TRANSLATION COSTS	3,332.23	2,382.77	5715.00
Total	£31,475.15	£39,499.85	£70,975.00

POLICE AND CRIME PANEL
PANEL HEDDLU A THROSEDD



PANEL HEDDLU A THROSEDD GOGLEDD CYMRU
RHAGLEN GWAITH I'R DYFODOL 2020/21

Swyddog Cyswllt:	Dawn Hughes
	Swyddog Gwasanaethau Pwyllgor a Chraffu Cyngor Bwrdeistref Sirol Conwy Bodlondeb Conwy LL28 5NF
E-bost:	dawn.hughes@conwy.gov.uk
Rhif ffôn:	01492 576061

Dyddiad	Testun	Swyddog Cyfrifol (gan gynnwys cyfeiriad e-bost)
Mehefin 2020	Crynodeb o'r cwynion sydd wedi dod i law	Richard Jarvis, Swyddog Arweiniol ac Ymgynghorydd Cyfreithiol
Mehefin 2020	Treuliau Panel Heddlu a Throsedd Gogledd Cymru 2019/20	Richard Jarvis, Swyddog Arweiniol ac Ymgynghorydd Cyfreithiol
Mehefin 2020	Adroddiad Cyllid – Sefyllfa Derfynol 2019/20	Kate Jackson, Prif Swyddog Cyllid - Swyddfa Comisiynydd yr Heddlu a Throsedd
Mehefin 2020	Cyflwyniad gan Leaders Unlocked ar ddatblygu Comisiwn Ieuencid	Stephen Hughes, Prif Weithredwr (Swyddfa Comisiynydd yr Heddlu a Throsedd)
Mehefin 2020	Y Wybodaeth Ddiweddaraf gan y Tîm Trais yn erbyn Merched, Cam-drin domestig a Thrais Rhywiol	Stephen Hughes, Prif Weithredwr (Swyddfa Comisiynydd yr Heddlu a Throsedd)
Medi 2020	Y Wybodaeth Ddiweddaraf ar y Strategaeth Ystadau i Heddlu Gogledd Cymru	Comisiynydd Heddlu a Throsedd, Gogledd Cymru
Medi 2020	Diweddariad gan y Prif Gwnstabl, Heddlu Gogledd Cymru	Prif Gwnstabl (Mr. Carl Foulkes)
Medi 2020	Adroddiad Blynyddol 2019/20 gan Gomisiynydd Heddlu a Throsedd Gogledd Cymru	Comisiynydd Heddlu a Throsedd Gogledd Cymru

Date	Subject	Responsible Officer (including e-mail address)
Medi 2020 Rhagfyr 2020	Y Wybodaeth Ddiweddaraf am Gyllideb 2020/21	Kate Jackson, Prif Swyddog Cyllid - Swyddfa Comisiynydd yr Heddlu a Throsedd
Rhagfyr 2020	Panel Heddlu a Throsedd Gogledd Cymru – Adroddiad Cyllideb Ebrill 2020 i Medi 2020	Richard Jarvis, Swyddog Arweiniol ac Ymgynghorydd Cyfreithiol
Ionawr 2021	Praesept Arfaethedig ar gyfer 2021/22	Comisiynydd Heddlu a Throsedd, Gogledd Cymru
I'w Gadarnhau	Cyflwyniad gan Wasanaeth Ieuenctid Sir y Fflint ar y Dull Rheoli Achos Uwch	Janes Warr, Gwasanaeth Cyfiawnder Ieuenctid Sir y Fflint

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