

CYLLIDEB YR HEDDLU 2020-2021 Ble mae eich arian yn mynd?
POLICE BUDGET 2020-2021 Where does your money go?

| | 2019-20 £'000 | 2020-21 £'000 | Fesul/per Band D* £ |
|--|------------------|------------------|---------------------------|
| GWARIANT / EXPENDITURE | | | |
| Cyflogau - Swyddogion Heddlu Pay - Police Officers | 80,328 | 85,508 | 292.38 |
| Cyflogau - Staff yr Heddlu Pay - Police Staff | 45,913 | 47,783 | 163.39 |
| Pensiynau Pensions | 3,305 | 3,384 | 11.57 |
| Costau Eraill Gweithwyr Other Employee Costs | 5,155 | 5,669 | 19.38 |
| Costau Rhedeg Eraill Other Running Costs | 35,822 | 39,312 | 134.42 |
| Cyfraniad i Wariant Cyfalaf Contribution to Capital Expenditure | 2,607 | 3,202 | 10.95 |
| Gwariant Refeniw Gros Gross Revenue Expenditure | 173,130 | 184,858 | 632.09 |
| Llai Incwm Less Income | 18,866 | 21,153 | 72.33 |
| Gofynion y Gyllideb Budget Requirement | 154,264 | 163,705 | 559.76 |
| ARIENNIR DRWY / FINANCED BY: | | | |
| Grant Penodol yr Heddlu Specific Police Grant | 40,896 | 44,106 | 150.81 |
| Grant Llawr Floor Grant | 9,842 | 11,995 | 41.01 |
| Grant Cymorth Refeniw Revenue Support Grant | 10,655 | 9,952 | 34.03 |
| Cyfran o Drethi Annomestig Share of Non-Domestic Rates | 11,841 | 12,662 | 43.30 |
| | 73,234 | 78,715 | 269.15 |
| Treth y Cyngor Council Tax | 81,030 | 84,990 | 290.61 |
| Cyfanswm y Cyllid Total Finance | 154,264 | 163,705 | 559.76 |

| Cyllideb Gyfalaf y Comisiynydd 2020-2021 | | The Commissioner's Capital Budget 2020-2021 | |
|--|--------------|---|--------------|
| Gwariant Arfaethedig | £'000 | Proposed Expenditure | £'000 |
| Cerbydau ac Offer | 2,231 | Vehicles and Equipment | 2,231 |
| Gwaith Adeiladu | 4,529 | Building Works | 4,529 |
| Offer Technoleg | | Information Technology and Communication Equipment | 3,146 |
| Gwybodaeth a Chyfathrebu | 3,146 | | 3,146 |
| | <u>9,906</u> | | <u>9,906</u> |
| Dull o Ariannu | £'000 | Method of Financing | £'000 |
| Grantiau Cyfalaf | 123 | Capital Grants | 123 |
| Benthyca | 5,607 | Borrowing | 5,607 |
| Derbynebau Cyfalaf | 155 | Capital Receipts | 155 |
| Cyfraniad Refeniw a Balansau | 4,021 | Revenue Contribution and Balances | 4,021 |
| | <u>9,906</u> | | <u>9,906</u> |

**Faint o'ch arian treth cyngor
sy'n cael ei wario ar blismona?**

Mae naw band treth cyngor yng Ngogledd Cymru, sydd wedi'u seilio ar werth cyfalaf yr eiddo yn 2003.

*Band D yw'r dull Cenedlaethol o gymharu lefelau treth. Dim ond £290.61 o fil treth cyngor Band D sy'n cael ei glustnodi ar gyfer arainnu Gwasanaeth yr Heddlu yng Ngogledd Cymru, fel y cyntunwyd gan Gomisiynydd Heddlu a Throsedd Gogledd Cymru.

Felly, yn dibynnu ar Fand eich eiddo chi, dyma faint o'ch bil treth cyngor fydd yn cael ei roi tuag at wasanaeth yr heddlu yng Ngogledd Cymru:

| | | | | | | | | | |
|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|
| BAND A | £193.74 | BAND B | £226.03 | BAND C | £258.32 | BAND D | £290.61 | BAND E | £355.19 |
| BAND F | £419.77 | BAND G | £484.35 | BAND H | £581.22 | BAND I | £678.09 | | |

**Cymharu lefel y Gyllideb Refeniw â
chanllawiau Llywodraeth Cymru**

Gan ddefnyddio fformiwla a luniwyd ar gyfer pob Heddlu yng Nghymru a Lloegr, mae Llywodraeth Cymru a'r Swyddfa Gartref wedi cyflwyno "safon gwariant" a elwir yn Asesiad Gwariant Safonol (AGS) a Grant yr Heddlu o £132.091m ar gyfer 2020-2021. Dyma yw asesiad y Llywodraeth o'r hyn y bydd angen i'r Comisiynydd ei wario er mwyn darparu'r un lefel o wasanaeth a chomisiynydd eraill yng Nghymru os ydynt hwythau hefyd yn gwario yn unol â chyfanswm eu AGS a'u Grant Heddlu eu hunain.

Mae gan y Comisiynydd hawl i wario mwy na chyfanswm yr AGS a'r Grant Heddlu, gyda'r gwahaniaeth yn cael ei ariannu gan y Treth Cyngor neu o'r Cronfeydd Wrth Gefn. Mae'r Comisiynydd wedi penderfynu ar ofyniad Cyllideb o £163.705m.

**How much of your council
tax is spent on policing?**

There are nine council tax bands in North Wales, based on the capital value of the property in 2003.

*Band D is used for National comparisons of tax levels. From a Band D Council Tax bill, only £290.61 is allocated to funding the Police service of North Wales, as agreed by the Police and Crime Commissioner for North Wales.

Therefore, depending on your property band, the amount from your Council tax bill which funds the Police Service of North Wales is as follows:

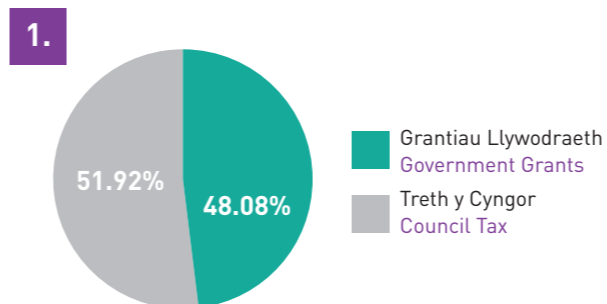
**Comparison of the level of the Revenue Budget
with the Welsh Government's guidance**

Using a formula developed for all Police Forces in England and Wales, the Welsh Government and the Home Office have issued a "spending norm" known as the Standard Spending Assessment (SSA) plus Police Grant of £132.091m for 2020-2021. This is the Government's assessment of the Commissioner's need to spend in order to provide the same level of service as other commissioners in Wales if they also spend at the level of their own SSA plus Police Grant.

The Commissioner is allowed to spend in excess of the SSA/Police grant total, with the excess being funded from the Council Tax or Reserves. The Commissioner has set a Budget requirement of £163.705m.

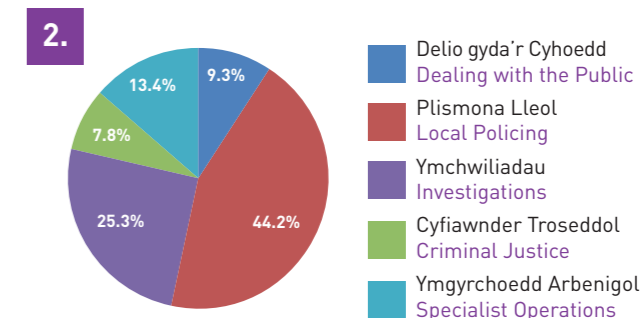
1. O ble mae'r arian yn dod?

2. Beth ydych yn ei gael am eich arian?



1. Where does the money come from?

2. What do you get for your money?



**Amcangyfrif o gronfeydd ariannol y Comisiynydd ar ddiwedd y flwyddyn ariannol
The Commissioner's estimated financial reserves at the end of the financial year**

2019-2020
£19.563 miliwn / million

2020-2021
£17.050 miliwn / million

Lle allwch chi gael mwy o fanylion?

Cysylltwch â:
Swyddfa Comisiynydd Heddlu a Throsedd Gogledd Cymru
Glan y Don, Bae Colwyn LL29 8AW
Ffôn: 01492 805486
E-bost: OPCC@nthwales.pnn.police.uk

Where can you get more details?

Please contact:
Office of the Police & Crime Commissioner North Wales
Glan y Don, Colwyn Bay LL29 8AW
Tel: 01492 805486
Email: OPCC@nthwales.pnn.police.uk