

Y Pwyllgor Cyllid

Lleoliad:

Ystafell Bwyllgora 2 – y Senedd

Dyddiad:

Dydd Iau, 16 Hydref 2014

Amser:

09.00

Cynulliad
Cenedlaethol
Cymru

National
Assembly for
Wales



I gael rhagor o wybodaeth, cysylltwch â:

Bethan Davies

Clerc y Pwyllgor

029 2089 8120

PwyllgorCyllid@cymru.gov.uk

Agenda

- 1 Cyflwyniadau, ymddiheuriadau a dirprwyon (09:00)**
- 2 Papurau i'w nodi (09:00–09:05)** (Tudalennau 1 – 55)
- 3 Cyllideb Ddrafft Llywodraeth Cymru 2015–16: Sesiwn dystiolaeth 3 (09:05–10:30)** (Tudalennau 56 – 86)
FIN(4)–18–14 Papur 1
Papur briffio gan y Gwasanaeth Ymchwil

Jon Rae – Cyfarwyddwr Adnoddau, Cymdeithas Llywodraeth Leol Cymru

Cynghorydd Ellen ap Gwynn – Arweinydd Cyngor Sir Ceredigion

Chris Lee – Cyfarwyddwr Gwasanaethau Ariannol, Cyngor Bwrdeistref Sirol Rhondda Cynon Taf

Dave Street – Cyfarwyddwr Corfforaethol Gwasnaethau Cymdeithasol, Cymdeithas Cyfarwyddwyr Gwasanaethau Cymdeithasol Cymru

(Egwyl 10:30 – 10:45)

4 Cyllideb Ddrafft Llywodraeth Cymru 2015–16: Sesiwn dystiolaeth 4 (10:45–11:45) (Tudalennau 87 – 108)

FIN(4)–18–14 Papur 2

Papur briffio gan y Gwasanaeth Ymchwil

Gareth Coles – Swyddog Darparu Gwasanaethau Cyhoeddus, Cyngor Gweithredu Gwirfoddol Cymru

John Watkin – Prif Weithredwr, Cyngor Gwasanaethau Gwirfoddol Sir Ddinbych

Ele Hicks – Swyddog Polisi a Chyllid, Diverse Cymru

5 Cyllideb Ddrafft Llywodraeth Cymru 2015–16: Sesiwn dystiolaeth 5 (11:45–12:15) (Tudalennau 109 – 114)

FIN(4)–18–14 Papur 3

Auriol Miller – Cyfarwyddwr, Cymorth Cymru

Sam Austin – Cyfarwyddwr Gweithredol, Llamau

Simon Hatch – Cyfarwyddwr, Carers Trust Cymru

Kieron Rees – Rheolwr Polisi a Materion Cyhoeddus, Carers Trust Cymru

6 Cynnig o dan Reol Sefydlog 17.42 i benderfynu gwahardd y cyhoedd o'r cyfarfod ar gyfer y busnes canlynol:

Eitem 7

7 Cyllideb Ddrafft Llywodraeth Cymru 2015–16: Trafod y dystiolaeth a gafwyd (12:15–13:00)

Y Pwyllgor Cyllid

Lleoliad: **Ystafell Bwyllgora 2 – y Senedd**

Dyddiad: **Dydd Iau, 2 Hydref 2014**

Amser: **08.30 – 12.44**

Gellir gwyllo'r cyfarfod ar Senedd TV yn:

<http://www.senedd.tv/Meeting/Archive/1c459908-dc3d-4f34-a126-3ae2d0e685dd?autostart=True>

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Cofnodion Cryno:

Aelodau'r Cynulliad:

Jocelyn Davies AC (Cadeirydd)
Peter Black AC
Christine Chapman AC
Mike Hedges AC
Alun Ffred Jones AC
Ann Jones AC
Julie Morgan AC
Nick Ramsay AC

Tystion:

Y Fonesig Rosemary Butler AC, Llywydd
Claire Clancy, Y Prif Weithredwr a Chlerc y Cynulliad
Nicola Callow, Comisiwn y Cynulliad
Jane Hutt AC, Y Gweinidog Cyllid a Busnes y Llywodraeth
Jo Salway, Llywodraeth Cymru
Matt Denham Jones, Llywodraeth Cymru
Jeff Andrews, Cyngorydd Polisi Arbenigol, Llywodraeth
Cymru

Staff y Pwyllgor:

Bethan Davies (Clerc)
Meriel Singleton (Ail Clerc)
Tanwen Summers (Dirprwy Clerc)

1 Cyllideb Ddrafft Llywodraeth Cymru ar gyfer 2015–16: Adroddiad rhaggyllidebol gan y Sefydliad Siartredig Cyllid Cyhoeddus a Chyfrifyddiaeth (CIPFA)

1.1 Cafodd y Pwyllgor sesiwn friffio gan Don Peebles, Cynghorwr Arbenigol.

TRAWSGRIFIAD

Gweld [trawsgrifad o'r cyfarfod](#).

2 Cyflwyniadau, ymddiheuriadau a dirprwyon

2.1 Croesawodd y Cadeirydd yr Aelodau i'r Pwyllgor.

2.2 Ni chafwyd unrhyw ymddiheuriadau.

3 Papurau i'w nodi

3.1 Nodwyd y papurau.

3.1 Cyllideb Atodol 2014–2015: Ymateb Llywodraeth Cymru

4 Cyllideb ddrafft Comisiwn y Cynulliad ar gyfer 2015–16

4.1 Roedd Peter Black AC yn absennol ar gyfer yr eitem hon ac eitem 8 gan ei fod yn aelod o Gomisiwn y Cynulliad.

4.2 Bu'r Aelodau yn craffu ar gyllideb ddrafft Comisiwn y Cynulliad ar gyfer 2015–16 gyda'r Fonesig Rosemary Butler AC, y Llywydd a Chadeirydd y Comisiwn, Claire Clancy, Prif Weithredwr a Chlerc y Cynulliad a Nicola Callow, Pennaeth Cyllid.

4.3 Cytunodd y Llywydd i godi'r mater ynghylch tywyswyr yn casglu nodiadau Aelodau o'r Siambr i helpu gyda Chofnod y Trafodion yn y cyfarfod nesaf. Hefyd, ymrwymodd i ymchwilio i'r posibiladau o ran opsiynau teithio amgen ar gyfer ymweliadau addysgol gan ysgolion.

4.4 Cytunodd Claire Clancy i edrych ar y materion hawlfraint sy'n ymwneud â'r adroddiad Ymddiriedolaeth Garbon a sicrhau ei fod ar gael i'r Aelodau os yn bosibl ac i ddarparu gwybodaeth i'r Pwyllgor ynghylch pwy sy'n berchen Tŷ Hywel.

5 Cyllideb Ddrafft Llywodraeth Cymru ar gyfer 2015–16: Sesiwn dystiolaeth 1

5.1 Bu'r Pwyllgor yn craffu ar waith y Gweinidog Cyllid a Busnes y Llywodraeth ar gyllideb ddrafft Llywodraeth Cymru ar gyfer 2015–16.

5.2 Nododd y Cadeirydd y byddai'n gofyn i'r pwyllgor perthnasol i archwilio gyda'r Gweinidog portffolio os bydd y toriadau i'r rhaglen Cefnogi Pobl yn cael eu cyflwyno yn gyfartal ar draws Cymru, neu a fydd rhai ardaloedd cael toriadau mwy.

5.3 Cytunodd y Gweinidog i:

- ddarparu nodyn i'r Pwyllgor yn egluro'r sefyllfa o ran ardrethi annomestig ar yr amod nad yw'n taseilio trafodaethau gyda Llywodraeth y DU;
- rhannu â'r Pwyllgor rhywfaint o'r cyngor cynnar y mae'r Llywodraeth wedi ei gael ar y broses o ddatganoli treth dir y dreth stamp;
- cadarnhau'r trefniadau ar gyfer dyrannu arian i Awdurdodau Lleol yn benodol ar gyfer y gwasanaethau cymdeithasol;
- darparu ragor o wybodaeth i'r Pwyllgor am y posibilrwydd o gael porth sgiliau i oedolion mewn perthynas â gwasanaeth Gyrfa Cymru;
- gwirio cyhoeddi gwerthusiad ar y Grant Amddifadedd Disgyblion a rhoi manylion i'r Pwyllgor; a
- rhoi manylion i'r Pwyllgor am gyllid buddsoddi-i-arbed.

6 Cynnig o dan Reol Sefydlog 17.42 i benderfynu gwahardd y cyhoedd o'r cyfarfod ar gyfer y busnes canlynol:

6.1 Derbyniwyd y cynnig.

7 Cyllideb Ddrafft Llywodraeth Cymru ar gyfer 2015–16: Trafod y dystiolaeth a gafwyd

7.1 Trafododd y Pwyllgor y dystiolaeth a gafwyd.

7.1 Ymatebion i'r Ymgynghoriad – Cyllideb Ddrafft Llywodraeth Cymru ar gyfer 2015–16

8 Cyllideb Ddrafft Comisiwn y Cynulliad 2015–16: Trafod y dystiolaeth a gafwyd

8.1 Trafododd y Pwyllgor y dystiolaeth a nodi y bydd adroddiad drafft yn cael ei baratoi i'w drafod yng nghyfarfod y Pwyllgor a drefnwyd ar gyfer 8 Hydref 2014.

9 Bil Llesiant Cenedlaethau'r Dyfodol (Cymru): Gohebiaeth y Pwyllgor

9.1 Bu'r Pwyllgor yn trafod yr ohebiaeth.

Y Pwyllgor Cyllid

Lleoliad: **Ystafell Bwyllgora 3 – Senedd**

Dyddiad: **Dydd Mercher, 8 Hydref 2014**

Amser: **09.04 – 11.48**

Gellir gwyllo'r cyfarfod ar Senedd TV yn:

<http://www.senedd.tv/Meeting/Archive/a3a67295-072c-4b0e-81a9-7006bfd40e18?autostart=True>

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Cofnodion Cryno:

Aelodau'r Cynulliad:

Jocelyn Davies AC (Cadeirydd)
Peter Black AC
Christine Chapman AC
Mike Hedges AC
Alun Ffred Jones AC
Ann Jones AC
Julie Morgan AC
Nick Ramsay AC

Tystion:

Helen Birthwhistle, Cyfarwyddwr, Confederasiwn GIG Cymru
Adam Cairns, Bwrdd Iechyd Prifysgol Betsi Cadwaladr
Paul Roberts, Bwrdd Iechyd Prifysgol Abertawe Bro Morgannwg

Staff y Pwyllgor:

Bethan Davies (Clerc)
Tanwen Summers (Dirprwy Clerc)
Don Peebles (Cynghorwr Arbenigol)
Martin Jennings (Ymchwilydd)

TRAWSGRIFIAD

Gweld [trawsgrifiad o'r cyfarfod.](#)

1 Cyflwyniadau, ymddiheuriadau a dirprwyon

1.1 The Chair welcomed the Members to Committee.

1.2 There were no apologies.

2 Cyllideb Ddrafft Llywodraeth Cymru ar gyfer 2015–16: Sesiwn dystiolaeth 2

2.1 The Committee took evidence from Helen Birtwhistle, Welsh NHS Confederation, Adam Cairns, Cardiff and Vale University Health Board and Paul Roberts, Abertawe Bro Morgannwg University Health Board on the Welsh Government's draft budget for 2015–16.

2.2 Helen Birtwhistle agreed to provide a note to the Committee on the effect of litigation on the risk pool.

3 Cynnig o dan Reol Sefydlog 17.42 i benderfynu gwahardd y cyhoedd o'r cyfarfod ar gyfer y busnes canlynol:

3.1 The motion was agreed.

4 Cyllideb Ddrafft Llywodraeth Cymru ar gyfer 2015–16: Trafod y dystiolaeth a gafwyd

4.1 The Committee considered the evidence received.

5 Trafod yr adroddiad drafft ar gyllideb ddrafft Comisiwn y Cynulliad ar gyfer 2015–16

5.1 Peter Black AM absented himself for this item due to his role as a member of the Assembly Commission.

5.2 The Committee considered and agreed the draft report.



Jocelyn Davies AC
Cadeirydd
Y Pwyllgor Cyllid
Cynulliad Cenedlaethol Cymru
Bae Caerdydd
CF99 1NA

8 Hydref 2014

Annwyl Jocelyn

Cyllideb ddrafft Comisiwn y Cynulliad ar gyfer 2015-16

Yn dilyn ein hymddangosiad yn y Pwyllgor Cyllid ar 2 Hydref 2014, rwy'n ysgrifennu gyda'r wybodaeth ychwanegol a drafodwyd gennym.

Y gwasanaeth addysg a'r cymhorthdal cludiant

Mae'r Comisiwn yn awyddus i sicrhau ein bod yn cynnig y profiad addysgol gorau i bob grŵp ysgol a grŵp ieuenctid sy'n ymgysylltu â'r Cynulliad. Rhan o'n hymateb i'r ymgynghoriad diweddar ar ymgysylltu â phobl ifanc oedd sicrhau bod ein cefnogaeth yn denu cynulleidfaoedd ehangach o bobl ifanc, nid drwy ysgolion yn unig. Bydd y gwaith hwn, ynghyd ag awgrym diddorol y Pwyllgor y dylem ymestyn y cymhorthdal cludiant i gynnwys dulliau cludiant cyhoeddus eraill, fel trenau, bellach yn rhan o adolygiad ehangach ar gymhorthdal y penderfynwyd ei gynnal cyn diwedd y flwyddyn. Er ein bod yn hyderus bod y cymhorthdal presennol yn cefnogi ysgolion, bydd ei adolygu, gan ystyried y dyheadau ymgysylltu ieuenctid ehangach, yn ein helpu i nodi newidiadau a all gefnogi ysgolion a chyflawni ein blaenoriaethau a'n nodau yn well.

Bae Caerdydd
Caerdydd
CF99 1NA

Cardiff Bay
Cardiff
CF99 1NA

Ffôn/Tel: 029 2089 8233

E-bost/Email: Claire.Clancy@cymru.gov.uk

Croesewir gohebiaeth yn y Gymraeg a'r Saesneg/We welcome correspondence in both English and Welsh



Gall yr Aelodau ddod o hyd i fanylion y trefniadau presennol yn y canllaw sydd ynghlwm (Cymraeg a Saesneg). Hoffwn nodi hefyd bod y linc ar y fewnryd <http://aelodau/services/communications.htm> yn rhoi rhagor o wybodaeth am ymweliadau addysg ac ymweliadau allgymorth yn ardaloedd yr Aelodau.

Cynaliadwyedd a chyhoeddi adroddiad yr Ymddiriedolaeth Garbon

Rwy'n falch o nodi y gallwn, yn wir, rannu'r wybodaeth sydd yn adroddiad yr Ymddiriedolaeth Garbon. Rydym yn gwneud trefniadau i'r crynodeb gweithredol, gan gynnwys y Map Llwybr Lleihau Carbon, gael ei gyhoeddi ar ein tudalennau Cynaliadwyedd ar y we, ynghyd â manylion cyswllt, pe bai rhywun am gael rhagor o wybodaeth. Cyfeiriad y wefan yw: http://www.cynulliadcymru.org/en/abthome/about_us-commission_assembly_administration/sustainability/Pages/sustainability.aspx.

Yn y cyfamser, rwyf wedi atodi'r crynodeb gweithredol er hwylustod.

Yr Ystâd

Hefyd, gofynnodd y Pwyllgor am ragor o wybodaeth am yr ystâd. Y landlord ar gyfer Tŷ Hywel yw cwmni corfforedig yn yr Ynysoedd Virgin Prydeinig o'r enw Broader Company Ltd. Mae ein hymwneud â'r cwmni o ddydd i ddydd, a thalu rhent, yn digwydd drwy asiant rheoli a benodwyd ganddo, sef CBRE Ltd o Fryste, a benodwyd ym mis Mawrth 2014.

Byddwn yn parhau i archwilio pob cyfle i brynu Tŷ Hywel, gan gynnwys y llwybrau y gallai cynyddu pwerau datganoledig a newid cyfansoddiadol eu hagog.

Yr Arfer Gorau mewn Prosesau Cyllidebol

O ran y mater ehangach sy'n ymwneud â phrosesau cyllidebol, mae'r Comisiwn yn croesawu adroddiad y Pwyllgor Cyllid, yr Arfer Gorau mewn Prosesau Cyllidebol, sy'n cyd-fynd yn dda â'n gwaith o sicrhau bod y Cynulliad yn gwbl barod i ymdrin â'i bwerau a'i gyfrifoldebau newydd.



Mae'r maes hwn eisoes yn rhan o'n gwaith cynllunio ar gyfer y Pumed Cynulliad, yn ogystal â'n gwaith ar gynllunio capasiti, er mwyn sicrhau y gallwn ddarparu'r holl gefnogaeth angenrheidiol ar gyfer y rhaglen ddeddfwriaethol dros yr amser sy'n weddill o'r Pedwerydd Cynulliad. Mae'r materion hyn yn cael sylw gan fy Mwrdd Rheoli a'm Bwrdd Buddsoddi ac Adnoddau, yn ogystal â chan y Comisiwn ei hun. Byddwn yn parhau i fonitro gwaith y Pwyllgor yn hyn o beth ac yn ystyried eich casgliadau wrth iddynt ddod i'r amlwg.

Mae croeso i chi roi gwybod i mi unrhyw bryd os byddwch angen rhagor o wybodaeth.

Yn gywir

Claire Clancy

**Prif Weithredwr a Chlerc/Chief Executive and Clerk
Cynulliad Cenedlaethol Cymru/National Assembly for Wales**

Cc Y Fonesig Rosemary Butler AC, Angela Burns AC, Nicola Callow

**Darganfod
Dadlau
Dewis**

—
**Discover
Debate
Decide**

Canllaw Ymweliad
—
Visit Guide



Beth yw Cynulliad Cenedlaethol Cymru?

Mae Cynulliad Cenedlaethol Cymru'n cynnwys 60 o Aelodau Cynulliad o bob rhan o Gymru. Maen nhw'n cael eu hethol gan bobl Cymru i'w cynrychioli nhw a'u cymunedau, i wneud cyfreithiau ar gyfer Cymru, ac i sicrhau bod Llywodraeth Cymru yn gwneud ei gwaith yn iawn.

What is the National Assembly for Wales?

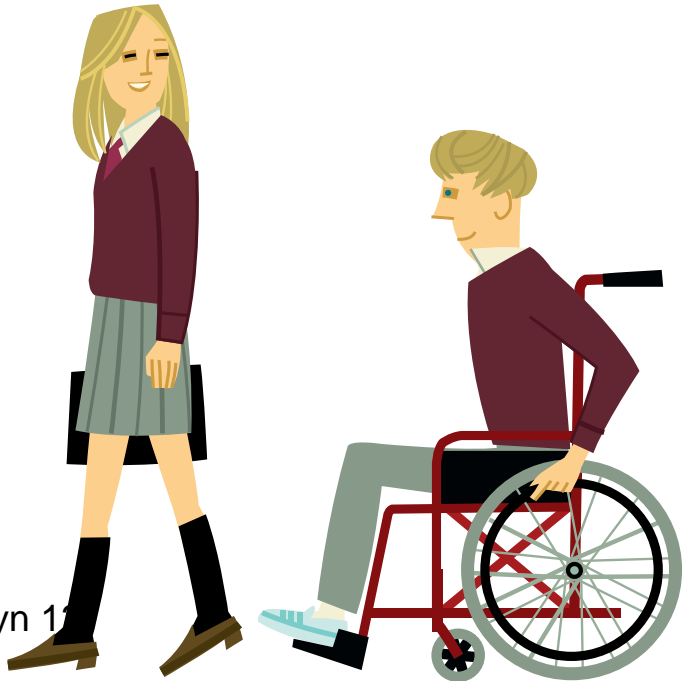
The National Assembly for Wales is made up of 60 Assembly Members from across Wales. They are elected by the people of Wales to represent them and their communities, make laws for Wales and to ensure the Welsh Government is doing its job properly.

Croeso

Welcome

Diolch am archebu ymweliad ar gyfer eich grŵp; rydym yn edrych ymlaen at weithio gyda chi. Mae'r Gwasanaeth Addysg yn cynnig gwahanol fathau o ymweliadau grŵp. Ystyriwch yn ofalus sut fath o ymweliad rydych chi wedi ei archebu gan ddarllen yr holl wybodaeth berthnasol. Bydd y wybodaeth hon yn egluro'r hyn y dylech ei wneud cyn eich ymweliad.

Thank you for booking a visit for your group; we look forward to working with you. The Education Service offers various options for group visits. Please check carefully which kind of visit you have booked and read all relevant information. This information will tell you what you need to do before your visit.



Eich Ymweliad

Your Visit

Bydd eich ymweliad yn dechrau yn Siambr Hywel, sef y siambr drafod ar gyfer pobl ifanc yn Nhŷ Hywel, ac yn gorffen yn y Senedd. Mae pob ymweliad yn cael ei drefnu'n ofalus felly mae'n bwysig iawn eich bod yn cyrraedd yn brydlon er mwyn i ni fedru cyflwyno'r rhaglen lawn i chi. Gofalwch eich bod yn caniatáu amser ychwanegol i fynd drwy'r system ddiogelwch.

Your visit will begin in Siambr Hywel, the Assembly's youth debating chamber in Tŷ Hywel, and finish at the Senedd. Each visit is structured and it's really important that you arrive on time so we have time for the full educational programme. Please allow some extra time for going through security.



Cadwch mewn cysylltiad

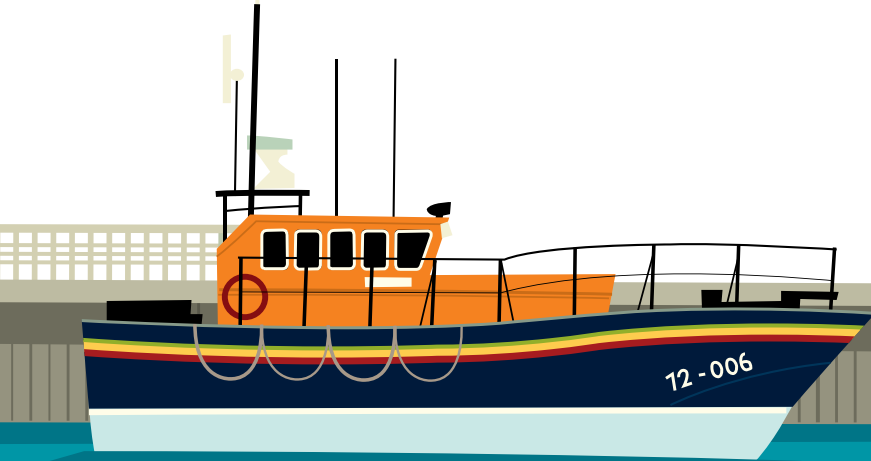
Wrth i chi archebu'ch ymweliad, dylech fod wedi cael gwybodaeth am uchafswm y disgyblion y gallwch eu cynnwys yn eich grŵp. Os yw nifer y disgyblion yn newid yn sylweddol ar ôl i chi drefnu'r ymweliad, a fydddech cystal â rhoi gwybod i'r Tîm Archebu cyn gynted â phosibl drwy ffonio 0845 010 5500.

Gofynnwn i chi hefyd roi gwybod i'r Tîm Archebu os bydd oedi sylweddol yn ystod eich siwrnai.

Keep in touch

When you booked your visit, you should have been given information on the maximum group sizes we are able to accommodate. If there is a significant change in the number of pupils you will be bringing, please let the Booking Team know as soon as you can on 0845 010 5500.

We also ask that you let the Booking Team know if there's a substantial delay to your journey.

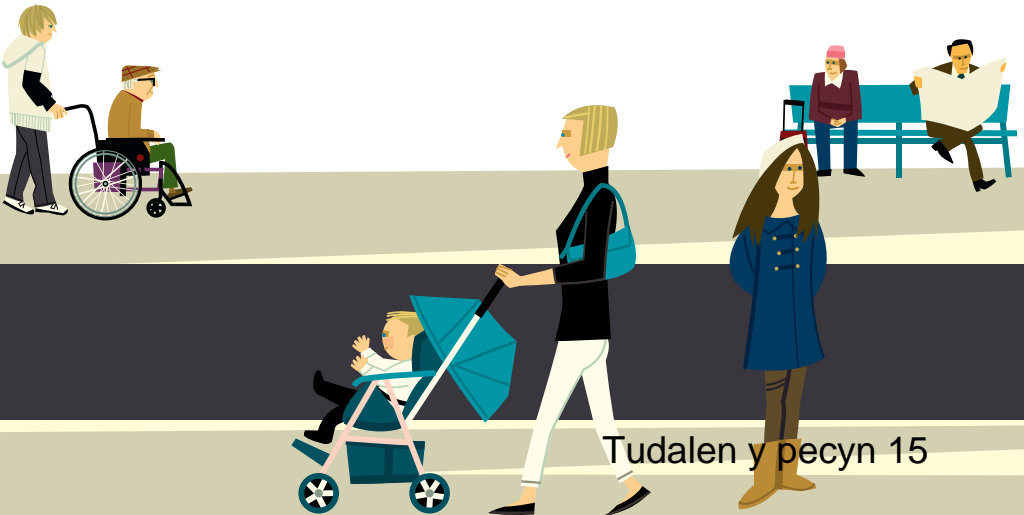


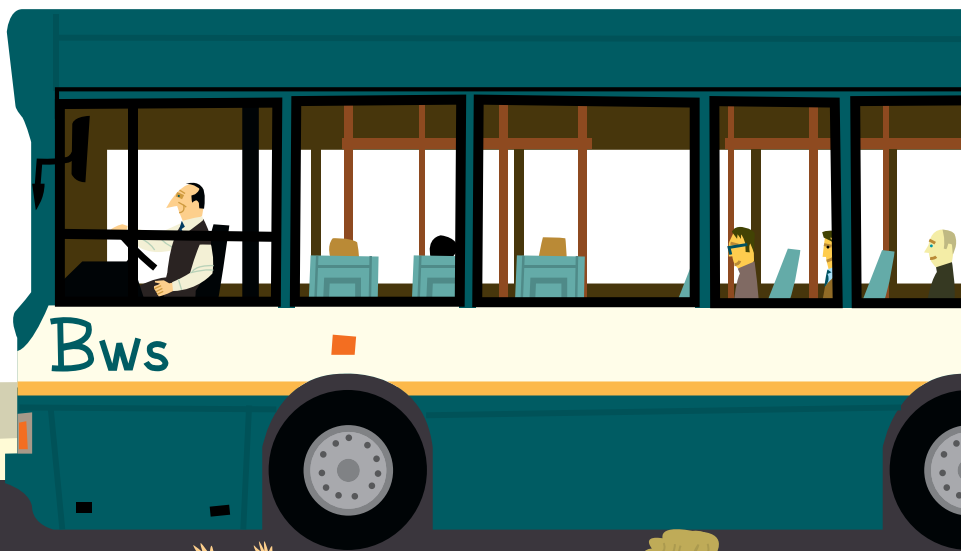
Cymhorthdal Teithio

Travel Subsidy

Mae gan ysgolion sydd y tu allan i gylch o 10 milltir o Fae Caerdydd yr hawl i gael cymhorthdal teithio o £1 y filltir am un daith y flwyddyn mewn bws yn ôl ac ymlaen o'r Cynulliad Cenedlaethol. Nodir swm y cymhorthdal teithio y mae gan eich ysgol chi hawl i wneud cais amdano ar eich ffurflen archebu.

Schools outside a 10-mile radius of Cardiff Bay are entitled to receive £1 per mile travel subsidy, for one coach per year, for a return journey to the National Assembly. The travel subsidy your school is entitled to is shown on your booking form.





Tudalen y pecyn 16



Cymryd Gofal

Yn ystod eich ymweliad, chi fydd yn gyfrifol am eich myfyrwyr; gofalu fod y gymhareb rhwng athrawon a disgyblion yn cydymffurfio â chanllawiau'r awdurdod lleol.

Take Care

During the visit, you will be responsible for your students; please make sure that the teacher to pupil ratio complies with local authority guidelines.

Bwyd

Os ydych wedi trefnu lle i'ch disgyblion fwyta'u pecynnau bwyd, bydd y lle ar gael i chi ar ddiwedd eich ymweliad. Sylwch na fydd modd prynu bwyd na diod yn ystod eich ymweliad.

Food

If you have booked the lunch area for your pupils to eat their packed lunches, this will be available for you at the end of your visit. Please note that you will not be able to buy any food or drinks during the visit.



Tudalen y pecyn 18

Atyniadau Eraill

Other Attractions

Siop y Cynulliad

Mae siop yn y Senedd sy'n arddangos doniau o Gymru ac sy'n rhoi cyfle i brynu cofroddion ac anrhegion.

Assembly Shop

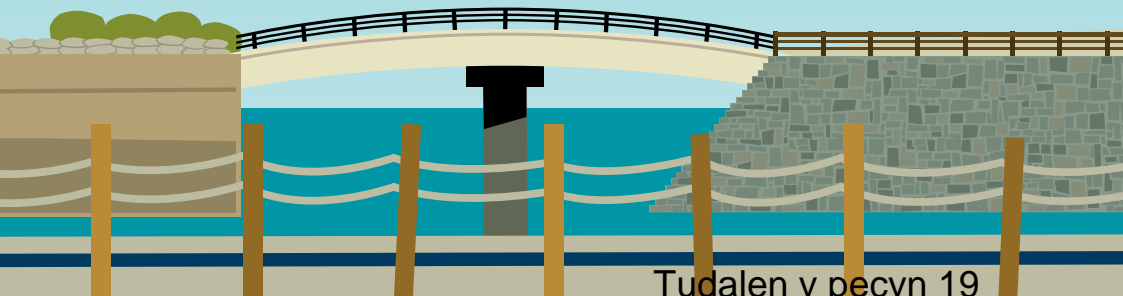
There is a shop in the Senedd which offers a showcase of Welsh talent and an opportunity to purchase souvenirs and gifts.

Y Pierhead

Mae'r Pierhead ar agor fel canolfan ymwelwyr a digwyddiadau sy'n cyd-fynd â gwaith y Cynulliad, ac sydd hefyd yn cynnwys arddangosfeydd sy'n adrodd hanes yr adeilad eiconig hwn, rhai ohonynt yn rhyngweithiol. Mae'n bosibl y byddwch am fynd â'ch myfyrwyr i weld y Pierhead tra byddwch ym Mae Caerdydd. Mae taflenni gweithgaredd ar gael yn y dderbynfa.

The Pierhead

The Pierhead is open as a visitor centre and events venue that complements the work of the Assembly. It also contains displays and exhibitions, some of which are interactive, that tell the story of this iconic building. You may like to visit the Pierhead with your students while you are in Cardiff Bay. Activity sheets are available at reception.





Tudalen y pecyn 20

Cyn eich Ymweliad

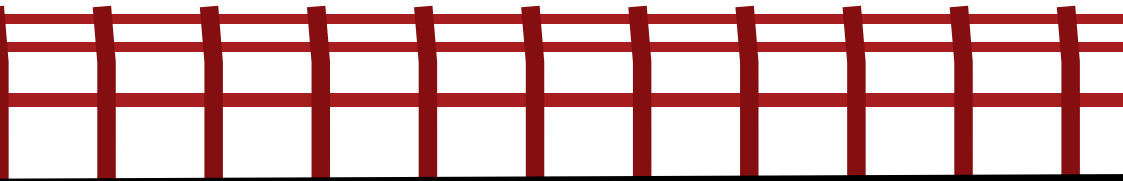
Before your Visit

Ar ôl i chi archebu, byddwch yn cael e-bost cadarnhad. Bydd yr e-bost yn cynnwys ffurflen archebu a dolenni i'r ffurflen cymhorthdal teithio a'r ffurflen asesiad risg.

Bydd angen i chi gwblhau'r ffurfenni hyn a'u dychwelyd atom drwy ein cyfeiriad rhabost cyn eich ymweliad.

After you made your booking, you will receive a confirmation email. This email contains a booking form and links to the subsidised travel and risk assessment forms.

Send your completed forms to our freepost address prior to your visit.







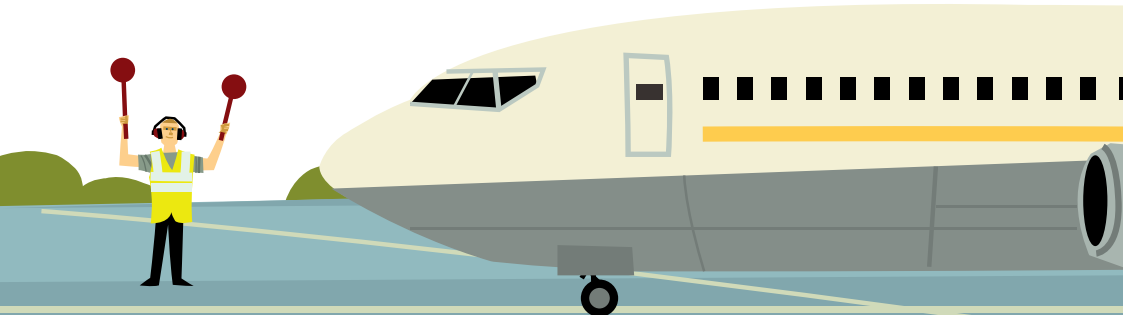


Aseiad Risg

Risk Assessment

Rydym wedi paratoi Aseiad Risg ar gyfer ymweliadau addysgol, ond gofynnir i chi gynnal eich Aseiad Risg eich hunan ymlaen llaw. Dylech ystyried y risgiau nad yw'r Aseiad Risg cyffredinol yn delio â nhw, fel y risgiau sy'n gysylltiedig â theithio o'r bws i adeiladau'r Cynulliad, ac ati.

We have carried out a Risk Assessment for educational visits but we also ask that you complete your own Risk Assessment before your visit. This should take into account risks not covered by our assessment, such as risks associated with travelling from the bus to the Assembly building etc.



Asesiad Risg

Ar ôl cwblhau'r Asesiad Risg, dylech ei anfon atom ni drwy'r post.

Risk Assessment

Please send us your completed Risk Assessment in the post.



Tudalen y pecyn 26

Cyfeiriad rhadbost addysg

Education freepost address

**Rhadbost SWC 3358
Gwasanaeth Addysg
Cyfathrebu
Cynulliad Cenedlaethol Cymru
Bae Caerdydd
CF99 1GY**

**Freepost SWC 3358
Education Service
Communications
National Assembly for Wales
Cardiff Bay
CF99 1GY**

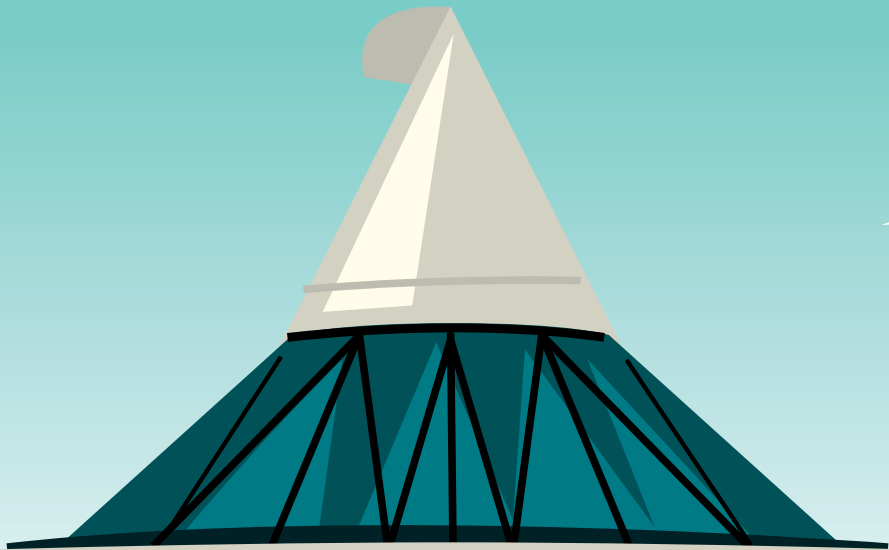


Dysgu a Meithrin Sgiliau

Learning and Skills

Mae ein rhaglen addysg yn helpu disgyblion a myfyrwyr i feithrin eu sgiliau sylfaenol a'u dealltwriaeth o wleidyddiaeth. Yn ddibynnol ar eu hoed a'u gallu, gallwn roi gwybodaeth am y meysydd allweddol a ganlyn drwy ein rhaglenni a'n hadnoddau:

Our educational programmes help pupils and students to develop their political literacy and key skills. Depending on age and ability, the following key areas are covered by all our programmes and resources:



- y gwahaniaeth rhwng Cynulliad Cenedlaethol Cymru a Llywodraeth Cymru
 - pwerau'r Cynulliad
 - pwy sy'n eich cynrychioli chi?
 - swydd Aelod Cynulliad
 - sut y caiff Aelodau'r Cynulliad eu dewis?
 - beth sy'n digwydd pan fydd y 60 Aelod Cynulliad yn cyfarfod yn y Senedd yng Nghaerdydd?
 - sut i gysylltu ag Aelodau'r Cynulliad
 - cyfansoddiad gwleidyddol y Cynulliad
 - lliwiau'r pleidiau gwleidyddol
-
- the difference between the National Assembly for Wales and the Welsh Government
 - the powers of the Assembly
 - who represents you?
 - the job of an Assembly Member
 - how are Assembly Members chosen?
 - what happens when all 60 Members meet at the Senedd in Cardiff?
 - how to contact Assembly Members
 - the political make-up of the Assembly
 - political party colours

Gwybodaeth

Information

Tîm Gwybodaeth ac Archebu

0845 010 5500

E-bost

gwybodaeth@cymru.gov.uk

archebu@cymru.gov.uk

Information and Booking Team

0845 010 5500

Email

assembly.info@wales.gov.uk

assembly.bookings@wales.gov.uk





Tudalen y pecyn 32

T 0845 010 5500



Cynulliad
Cenedlaethol
Cymru
National
Assembly for
Wales



Tudalen y pwy 33



Jocelyn Davies AC
Cadeirydd y Pwyllgor Cyllid
Cynulliad Cenedlaethol Cymru
Tŷ Hywel
Bae Caerdydd
Caerdydd
CF99 1NA

7 Hydref 2014

Annwyl Jocelyn

Mae'n bleser gennyf anfon Adroddiad diweddaraf Comisiwn y Cynulliad ar Berfformiad Corfforaethol atoch, ar gyfer y cyfnod rhwng mis Ebrill a mis Mehefin 2014.

Mae'n ddrwg gennyf nad oedd yr adroddiad diweddaraf hwn ar gael i'r Pwyllgor mewn pryd ar gyfer eich sesiwn graffu ar gyllideb ddrafft y Comisiwn yr wythnos ddiwethaf. Byddwn yn ychwanegu'r wybodaeth hon at ddogfen derfynol y gyllideb pan fyddwn yn gosod y gyllideb ym mis Tachwedd. Flwyddyn nesaf, byddaf yn sicrhau eich bod yn cael yr adroddiad mewn pryd i'w ddefnyddio fel rhan o'ch gwaith ar y gyllideb ddrafft.

Mae'r dangosyddion a'r targedau wedi'u hadolygu yn dilyn blwyddyn gyfan o adrodd ac mae rhai newidiadau wedi'u gwneud pan fo'r Comisiwn wedi nodi mesurau mwy ystyrlon. Yn fras, rydym wedi:

- cyflwyno targedau mwy heriol o ran dosbarthu papurau pwyllgor a chyhoeddi Cofnod y Trafodion y pwyllgorau;
- cyflwyno mesur newydd mewn perthynas â chyhoeddi Rhestrau wedi'u Didoli ar gyfer Biliau ar ôl Cyfnod 3 (i ategu'r graff o'r amserlen ddeddfwriaethol, a symudwyd i'r Atodlen gyda'r graffiau eraill);

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Cardiff Bay
Cardiff
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Ffôn • Tel: 029 2089 8233

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E-bost • Email: Claire.Clancy@cymru.gov.uk

Ysgrifenyddiaeth Comisiwn y Cynulliad/Assembly Commission Secretariat



- cynnwys manylion am bobl sy'n ailymgymryd â gweithgareddau datblygiad proffesiynol parhaus, er mwyn cynnig darlun gwell o'r ffordd y mae Aelodau a'u staff cymorth yn cymryd rhan mewn gweithgareddau o'r fath;
- cynnwys rhagor o fanylion am rwydweithio yn y cyfryngau cymdeithasol, fel y ffigurau ar gyfer cyfanswm y bobl sy'n ymgysylltu â'r Cynulliad drwy Facebook, Twitter a Senedd.tv, yn ogystal ag ychwanegu nifer y munudau y mae pobl yn gwyllo ein cynnwys ar YouTube; a
- chyflwyno mesurau newydd ar gyfer darpariaeth a boddhad yng nghyswllt TGCh.

Wrth weithredu'r newidiadau hyn, rydym wedi cadw cais y Pwyllgor Cyllid mewn cof, sef y dylem allu dangos tueddiadau perfformiad dros amser.

Mae llawer o'r dangosyddion yn nodi bod pethau'n gwella o gymharu â'r un cyfnod y llynedd, a phan nad yw hynny'n digwydd, mae'r Comisiwn yn cymryd camau i sicrhau gwelliannau.

Rwy'n gobeithio y bydd yr adroddiad yn ddiddorol ac yn ddefnyddiol i'r Pwyllgor. Mae croeso ichi gysylltu â mi os oes gennych unrhyw ymholiadau, neu os hoffech gael rhagor o wybodaeth.

Yn gywir

Claire Clancy
Prif Weithredwr a Chlerc/Chief Executive and Clerk
Cynulliad Cenedlaethol Cymru/National Assembly for Wales

Cynulliad Cenedlaethol Cymru
Comisiwn y Cynulliad

Adroddiad Comisiwn y Cynulliad ar Berfformiad Corfforaethol

Ebrill – Mehefin 2014

Cynulliad
Cenedlaethol
Cymru

National
Assembly for
Wales



Cynulliad Cenedlaethol Cymru yw'r corff sy'n cael ei ethol yn ddemocrataidd i gynrychioli buddiannau Cymru a'i phobl, i ddeddfu ar gyfer Cymru ac i ddwyn Llywodraeth Cymru i gyfrif.

Mae crynodeb o'r ddogfen hon ar gael mewn ieithoedd ar wahân i Saesneg a Chymraeg ar gais.

Cynulliad Cenedlaethol Cymru
Bae Caerdydd
Caerdydd
CF99 1NA

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Ceir atgynhyrchu testun y ddogfen hon am ddim mewn unrhyw fformat neu gyfrwng cyn belled ag y caiff ei atgynhyrchu'n gywir ac na chaiff ei ddefnyddio mewn cyd-destun camarweiniol na difriol. Rhaid cydnabod mai Comisiwn Cynulliad Cenedlaethol Cymru sy'n berchen ar hawlfraint y deunydd a rhaid nodi teitl y ddogfen.

Cynulliad Cenedlaethol Cymru
Comisiwn y Cynulliad

**Adroddiad Comisiwn y Cynulliad ar
Berfformiad Corfforaethol**

Ebrill – Mehefin 2014

Cynulliad
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Cyflwyniad

Yr enw ar gorff corfforaethol Cynulliad Cenedlaethol Cymru yw Comisiwn y Cynulliad. Mae'r Comisiwn yn gwasanaethu Cynulliad Cenedlaethol Cymru i gynorthwyo â'r gwaith o'i wneud yn sefydliad democrataidd cryf, hygyrch a blaengar ac yn ddeddfwrfa sy'n gweithredu'n effeithiol ar gyfer pobl Cymru.

Mae'r Comisiwn yn cynnwys y Fonesig Rosemary Butler AC, y Llywydd; a phedwar Aelod Cynulliad wedi'u henwebu gan bob un o'r pedair plaid wleidyddol sy'n cael eu cynrychioli yn y Cynulliad: Peter Black AC, Angela Burns AC, Sandy Mewies AC, a Rhodri Glyn Thomas AC. Mae'r Comisiwn yn gyfrifol am gyfeiriad strategol gwasanaethau'r Cynulliad ac mae'n atebol i'r Cynulliad. Mae'r gwaith o reoli a chyflawni o ddydd i ddydd wedi'i ddirprwyo i **Brif Weithredwr a Chlerc y Cynulliad**.

Mae **Strategaeth Comisiwn y Cynulliad ar gyfer 2011-16** yn amlinellu ein nodau ar gyfer y Pedwerydd Cynulliad, sef: darparu cymorth seneddol o'r radd flaenaf; ymgysylltu â phobl Cymru; hyrwyddo Cymru; a defnyddio adnoddau'n ddoeth.

Er mwyn cefnogi nodau strategol y Comisiwn, mae gennym bum maes blaenoriaeth ar gyfer newid, arloesi a buddsoddi ar gyfer y Cynulliad hwn. Mae'r rhain wedi'u nodi yn **Strategaeth Comisiwn y Cynulliad 2014-16** - cynllun corfforaethol diwygiedig a ddatblygwyd gennym i roi rhagor o eglurder a chyfeiriad i staff am ein strategaeth, blaenoriaethau ac amrywiol elfennau o lywodraethu.

Adrodd am berfformiad

Dyma'r adroddiad cyntaf ar gyfer blwyddyn ariannol 2014-15. Rydym wedi adolygu nifer o ddangosyddion ac wedi gwneud newidiadau i wella eglurder ein gwaith adrodd am berfformiad. Dangosir y newidiadau hyn yn y testun ar gyfer y dangosyddion perthnasol. Rydym hefyd wedi gwneud rhai gwelliannau i'r arolwg boddhad blynyddol o Aelodau Cynulliad a'u staff. Eto, dangosir y newidiadau yn y testun ar gyfer y dangosyddion perthnasol.

Mae'r adroddiad hwn yn darparu gwybodaeth am berfformiad corfforaethol y Comisiwn yn ystod y cyfnod rhwng mis Ebrill 2014 a mis Mehefin 2014, fel a ganlyn:

- mae crynodeb ar ffurf goleuadau traffig yn nodi'r perfformiad cyffredinol o dan bob un o'n nodau strategol;
- mae dadansoddiad manylach yn edrych ar y dangosyddion unigol sy'n rhan o'r crynodeb;
- caiff cymaryddion priodol, o ystod o ffynonellau, eu darparu pan fo hynny'n bosibl.

Perfformiad o ran darparu cymorth seneddol o'r radd flaenaf

Gellir gweld bod perfformiad wedi gwella neu aros ar yr un lefel dros y cyfnod hwn o ran prydlondeb y gwasanaethau a ddarparwyd. Cynhaliwyd 100% o'r cyfarfodydd pwyllgor a'r cyfarfodydd llawn yn ystod y cyfnod heb amhariad. Dyma'r tro cyntaf i hynny ddigwydd ers inni ddechrau adrodd am ein dangosyddion perfformiad allweddol.

Gwelwyd cynnydd sylweddol yn nifer yr Aelodau sy'n ymgymryd â gweithgareddau datblygiad proffesiynol parhaus o gymharu â'r un cyfnod y llynedd, ac mae nifer staff y Comisiwn sy'n dysgu Cymraeg wedi parhau ar yr un lefel.

Drwy ddefnyddio dull gweithredu mwy integredig o ran cynorthwyo ein pwyllgorau, rydym wedi gallu gwella ein gwasanaeth i Aelodau drwy allu teilwra ein gwaith i anghenion Aelodau unigol a darparu mwy o gymorth iddynt weithio yn eu dewis iaith - mae'r cynnydd yn sgôr boddhad yr Aelodau ar gyfer gweithio yn eu dewis iaith, o 6.20 yn 2013 i 8.90 yn 2014, yn dangos hynny'n glir.

Perfformiad o ran ymgysylltu â phobl Cymru a hyrwyddo Cymru

Mae nifer y bobl sy'n ymweld â'r Senedd a'r Pierhead yn ystod y flwyddyn ddiwethaf wedi parhau i gynyddu yn y cyfnod presennol, gyda chynnydd o tua 40% o gymharu â'r un cyfnod y llynedd yn nifer yr ymwelwyr sy'n mynd ar deithiau tywys. Mae ymgysylltu drwy'r cyfryngau cymdeithasol yn parhau i gynyddu, gyda nifer y dilynwyr ar Twitter yn tyfu a chynnydd sylweddol yn nifer y bobl sy'n gwyllo cynnwys y Cynulliad ar YouTube.

Rydym wedi adeiladu ar lansiad llwyddiannus meddalwedd cyfieithu peirianyddol Microsoft drwy hyrwyddo ac arddangos y feddalwedd i randdeiliaid allanol a'r cyfryngau drwy gydol y cyfnod adrodd.

Rydym wedi cyflwyno dull gweithredu gwell ar gyfer ymgysylltu â phobl ifanc. Rydym hefyd wedi cyhoeddi gwybodaeth am yr amryw ffyrdd y gall pobl ifanc gymryd rhan yng ngwaith y Cynulliad, gan gynnwys drwy <http://www.dygynulliad.org> a [@dygynulliad](#) #dygynulliad ac wedi datblygu dulliau newydd o gasglu tystiolaeth ar gyfer ymchwiliadau pwyllgor.

Perfformiad o ran defnyddio ein hadnoddau yn ddoeth

Mae ein perfformiad cyllidebol ar gyfer y cyfnod yn dangos ein bod ar y trywydd iawn i sicrhau y bydd ein tanwariant ar ddiwedd y flwyddyn o fewn y targed o 1% a'n bod yn rhagori ar ein targed o £500,000 o ran Gwerth am Arian. Gan ein bod datblygu cynllun cynnal a chadw a buddsoddi 10 mlynedd ar gyfer ein hystâd, rydym wedi gallu rhagweld a dyrannu gwariant yn y maes hwn yn fwy cywir nag a wnaed yn y gorffennol. Mae ein ffigurau absenoldeb oherwydd salwch wedi parhau i wella, a chyrhaeddwyd ein targed o <3% ar gyfer y flwyddyn hyd at fis Mehefin 2014 (2.45% o gymharu â 3.35% ym mis Mehefin 2013).

Mae ein defnydd o ynni yn parhau i ostwng, gyda gostyngiad o 36% ym mis Mehefin o gymharu â blwyddyn sylfaen 2008-09. Rydym ar y trywydd iawn i gyflawni ein targedau o ran anfon gwastraff i safleoedd tirlenwi. Yn y cyfnod adrodd cafwyd gostyngiad o 0.88 o dunelli (o gymharu â 2.9 o dunelli yn yr un cyfnod y llynedd).

Mynediad at wybodaeth

Mae'r Comisiwn yn cyhoeddi **Adroddiad a Chyfrifon Blynnyddol**, sy'n rhoi trosolwg o berfformiad yn flynyddol, gan gysylltu perfformiad â'r arian a wariwn ar ddarparu gwasanaethau i'r Cynulliad. Mae'r Comisiwn yn cyhoeddi ystod o wybodaeth arall am ei gyllideb flynyddol a'i bolisiau sefydliadol. Mae'r wybodaeth hon ar gael **yma**.
















Mae'r Comisiwn yn fodlon darparu rhagor o wybodaeth os hoffech ddysgu rhagor am ein gwaith:

Gallwch gysylltu â ni **yma**.

Ceir canllawiau ar fynediad at wybodaeth **yma**.















Mesurau Perfformiad Corfforaethol - Cyflawniad yn erbyn Nodau Strategol

Crynodeb o'r wybodaeth fanylach sy'n dilyn am y dangosyddion perfformiad allweddol (gweler y grwpiau o ddangosyddion perfformiad allweddol cyfatebol)

Rhif Grŵp KPI	Darparu Cymorth Seneddol o'r Radd Flaenaf	Ebrill - Mehefin 2013	Ebrill - Mehefin 2014	Sylwadau - manylion ar dudalen 6-8
1	Bodddhad Aelodau	 oren	 gwyrdd	Dim newid i'r sgorau ar gyfer cyfarfodydd llawn a chyfarfodydd pwyllgor; cynyddodd y sgôr ar gyfer gweithio yn eu dewis iaith o 6.2 yn 2013 i 8.9 yn 2014
2	Prydlondeb a chyflenwi gwasanaethau	 gwyrdd	 gwyrdd	Perfformiad sy'n gyson uchel o ran prydlondeb papurau pwyllgor, cyhoeddi Cofnod y Trafodion ac ymateb i ymholiadau'r Gwasanaeth Ymchwil. Dim amhariad i fusnes yn ystod y cyfnod
3	Datblygiad Proffesiynol	 gwyrdd	 gwyrdd	Nifer y dysgwyr Cymraeg yr un fath; parhaodd nifer y rhai sy'n dilyn datblygiad proffesiynol parhaus i gynyddu
4	Hynt blaenoriaethau'r Cynllun Corfforaethol	 gwyrdd	 gwyrdd	Cynnydd tuag at 'gymorth o'r radd flaenaf i bwyllgorau' drwy integreiddio dulliau gweithredu, datblygu cynlluniau i wella prosesau busnes sy'n defnyddio TGCh, cynnydd o ran gwella gwasanaethau dwyieithog
Rhif Grŵp KPI	Ymgysylltu â Phobl Cymru a Hyrwyddo Cymru	Ebrill - Mehefin 2013	Ebrill - Mehefin 2014	Sylwadau - manylion ar dudalen 8-11
5	Bodddhad Aelodau	-	 oren	Sgôr o 6.7. Mae hwn yn fesur newydd ac nid oes cymaryddion o'r arolygon blaenorol
6	Ymgysylltu â'r Cynulliad	 gwyrdd	 gwyrdd	Parhaodd nifer yr ymwelwyr i godi ac mae bodddhad ymwelwyr yn parhau'n uchel
7	Proffil Allanol y Cynulliad	 gwyrdd	 gwyrdd	Rhyngweithio yn y cyfryngau cymdeithasol yn parhau i gynyddu'n raddol, a lefelau ymgysylltu ag ysgolion ac ymgysylltu rhyngwladol yr un fath
8	Hynt blaenoriaethau'r Cynllun Corfforaethol (gwella ymgysylltu)	 gwyrdd	 gwyrdd	Datblygwyd Siarter Plant a Phobl Ifanc, mwy o ryngweithio yn y cyfryngau cymdeithasol, hyrwyddo'r system cyfieithu peirianyddol, dulliau newydd o gasglu tystiolaeth

Mesurau Perfformiad Corfforaethol - Cyflawniad yn erbyn Nodau Strategol

Crynodeb o'r wybodaeth fanylach sy'n dilyn am y dangosyddion perfformiad allweddol (gweler y grwpiau o d dangosyddion perfformiad allweddol cyfatebol)

Rhif Grŵp KPI	Defnyddio Adnoddau'n Ddoeth	Ebrill - Mehefin 2013	Ebrill - Mehefin 2014	Sylwadau - manylion ar dudalen 11-14
9	Bodddhad Aelodau	 gwyrdd	 gwyrdd	Sgorau wedi gwella ym mhob categori gyda chynnydd sylweddol yn y sgorau TGCh
10	Perfformiad Cyllidebol	 gwyrdd	 gwyrdd	Perfformiad ar y trywydd iawn i fodloni'r targedau, sef tanwariant o lai na 1% ac arbedion gwerth am arian o £500,000
11	Staff	 oren	 gwyrdd	Ffigurau absenoldeb salwch lawer yn is na'r targed a chyfartaledd y sector; nifer fawr o adolygiadau perfformiad wedi'u cwblhau'n brydlon
12	Gwasanaeth Cwsmeriaid TGCh	 oren	 gwyrdd	Perfformiad da o ran cyflawni targedau'r cytundeb lefel gwasanaeth a sgorau uchel o ran bodddhad cwsmeriaid (Aelodau a staff)
13	Llywodraethu	 gwyrdd	 gwyrdd	Taliadau i Aelodau a chyflenwyr ymhell o fewn y gyfradd darged. Roedd 3 allan o 13 o geisiadau rhyddid gwybodaeth yn hwyrach na'r dyddiad targed gan fod eithriadau'n gymwys ac roedd angen ymgynghori'n eang â'r rhai yr effeithiwyd arnynt, aed i'r afael â'r holl argymhellion archwilio
14	Cynaliadwyedd	 oren	 gwyrdd	Defnydd o ynni ac anfon gwastraff i safleoedd tirlenwi yn parhau i ostwng
15	Hynt blaenoriaethau'r Cynllun Corfforaethol (gwneud y gorau o ystâd y Cynulliad)	 gwyrdd	 gwyrdd	Cytunwyd ar raglen buddsoddi a chynnal a chadw 10 mlynedd sydd bellach ar waith

Allwedd



COCH: Mae materion allweddol yn effeithio ar y gallu i gyflawni amcanion busnes. I sicrhau eu bod yn cael eu cyflawni, mae angen newidiadau o ran amser, costau a/neu gwmpas.



OREN: Mae materion neu risgiau y mae angen mynd i'r afael â nhw. Serch hynny, mae'n bosibl y bydd modd cyflawni'n llwyddiannus heb effeithio rhyw lawer ar y gyllideb, safon gwasanaethau na dyddiadau targed.



GWYRDD: Mae'r gwaith yn cyrraedd y safonau y cytunwyd arnynt neu'n datblygu'n ôl y disgwyl. Mae pob risg sy'n hysbys i'r Comisiwn yn cael ei rheoli.

Dangosyddion perfformiad corfforaethol

Nod : Darparu cymorth seneddol o'r radd flaenaf

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif
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Dangosyddion perfformiad allweddol ar gyfer boddhad yr Aelodau, gan gynnwys:

1	Cyfarfodydd Llawn	7.70 yn 2013	8.00	7.70	7.70	⇒	Daw'r canlyniadau o arolwg Aelodau'r Cynulliad yn 2014. Mae'r sgorau'n dangos bod pethau wedi gwella, neu na fu newid, ers y sgorau lled gyfaradwy yn arolwg 2013.
	Cyfarfodydd Pwyllgor	7.90 yn 2013	8.00	7.90	7.90	⇒	
	Gweithio drwy gyfrwng eu dewis iaith	6.20 yn 2013	8.00	6.20	8.90	↑	

Dangosyddion perfformiad allweddol ar gyfer prydlondeb a chyflenwi gwasanaethau, gan gynnwys:

Tudalen y pecyn 43 2	% y papurau pwyllgor a gyhoeddwyd o fewn terfynau amser y cytunwyd arnynt â phob pwyllgor	amherthnasol	100%	amherthnasol	98.81%	-	Y cyfartaledd ar gyfer Ebrill-Mehefin. Nid oes cymharydd gan fod y mesur wedi newid i ddangos y terfynau amser y cytunwyd arnynt â phob pwyllgor yn hytrach na'r terfyn amser yn y Rheolau Sefydlog, sef llai na 2 ddiwrnod.
	% yr ymholiadau i'r gwasanaeth ymchwil a atebwyd o fewn terfyn amser y cytunwyd arno	98% ar gyfartaledd yn 2013-14	100%	99.00%	98.10%	↓	Y cyfartaledd ar gyfer Ebrill-Mehefin.
	% Cofnod Trafodion y cyfarfod llawn a gyhoeddwyd o fewn y terfyn amser y cytunwyd arno	100% ar gyfartaledd yn 2013-14	100%	100.00%	100.00%	⇒	Y cyfartaledd ar gyfer Ebrill-Mehefin.
	Nifer y cyfarfodydd pwyllgor/cyfarfod llawn yr effeithiwyd arnynt oherwydd diffygion yng ngwasanaethau'r Comisiwn	12 allan o 306 (3.92%) yn 2013-14	Dim	6 allan o 86 (6.9%)	0 allan o 95 (0%)	↑	Cyfanswm Ebrill-Mehefin. Nid oedd unrhyw amhariad yn ystod y cyfnod hwn.
	% Cofnod Trafodion y pwyllgorau a gyhoeddwyd o fewn 5 diwrnod gwaith	amherthnasol	100%	amherthnasol	96.00%	-	Y cyfartaledd ar gyfer Ebrill-Mehefin. Newidiwyd y targed o 14 diwrnod i 5 diwrnod felly nid oes cymharydd. Pan fethwyd â bwrw targedau, roedd hynny oherwydd llwyth gwaith uwch ac absenoldeb staff ym mis Mai a mis Mehefin.

5 | Nid yw'r cyfnod rhwng mis Ebrill a mis Mehefin yn berthnasol i'r holl ddangosyddion, er enghraifft, ar gyfer arolwg boddhad yr Aelodau a phan fyddwn yn cymharu gwybodaeth â'r cyfnod llinell sylfaen.

Dangosyddion perfformiad corfforaethol

Nod : Darparu cymorth seneddol o'r radd flaenaf

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif
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Dangosyddion perfformiad allweddol ar gyfer prydlondeb a chyflenwi gwasanaethau (parhau), gan gynnwys:

2	% y rhestrau wedi'u didoli ar gyfer trafodion Bil yng Nghyfnod 3 a gyhoeddwyd erbyn terfyn amser y Rheolau Sefydlog	amherthnasol	>2 ddiwrnod o drafod	100.00%	100.00%	⇒	Y cyfartaledd ar gyfer Ebrill-Mehefin. Gweler yr amser a dreuliwyd ar gamau pob darn o ddeddfwriaeth yn y graff yn yr atodiad.
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Dangosyddion perfformiad allweddol ar gyfer datblygiad proffesiynol, gan gynnwys:

Tudalen y pecyn 44	Nifer y staff sy'n dysgu Cymraeg	34 (Mawrth 2014)	Cynyddu nifer y dysgwyr Cymraeg	31	34	↑	Fel ym mis Mehefin. Mae dangosydd newydd ar gyfer capasiti o ran siaradwyr Cymraeg yn cael ei ddatblygu fel rhan o'r prosiect i wella gwasanaethau dwyieithog.
	Nifer Aelodau'r Cynulliad/staff cymorth Aelodau'r Cynulliad sy'n ymgymryd â datblygiad proffesiynol	41 / 155 yn 2013-14	Cynnal nifer Aelodau'r Cynulliad / staff	18 / 73	25 / 68	↑	Fel ym mis Mehefin. Mae'r nifer sy'n ailymgymryd â datblygiad proffesiynol yn adlewyrchu cyfanswm Aelodau'r Cynulliad a'u staff cymorth a gymerodd ran yn ystod y cyfnod. Mae nifer yr Aelodau Cynulliad newydd sy'n cymryd rhan, a chyfanswm y rhai sy'n cymryd rhan, wedi parhau i gynyddu. Mae nifer y staff cymorth newydd sy'n cymryd rhan, a chyfanswm y staff cymorth sy'n cymryd rhan, ychydig yn is na'r un cyfnod y llynedd.
	Nifer Aelodau'r Cynulliad/staff cymorth Aelodau'r Cynulliad sy'n ailymgymryd â datblygiad proffesiynol	407 / 647 yn 2013-14	cymorth sy'n ymgymryd â datblygiad proffesiynol	105 / 198	107 / 171	↓	

Hynt blaenoriaethau'r Cynllun Corfforaethol

4	Galluogi'r Cynulliad i fod mor effeithiol â phosibl drwy'r cymorth a ddarperir gennym, gan gynnwys drwy effaith camau nesaf ein Strategaeth TGCh	-	Gwyrdd	Gwyrdd	Gwyrdd	⇒	Mae'r cynnydd tuag at y weledigaeth o gael pwyllgorau o'r radd flaenaf wedi cynnwys: cynllunio strategol ar gyfer rhaglenni gwaith pwyllgorau, ymgysylltu'n well â rhanddeiliaid a deunydd briffio gwell; dulliau mwy cyson o gael papurau a thystiolaeth; teilwra cymorth i Aelodau yn fwy drwy ddod i ddeall yr hyn sydd orau ganddynt; deunydd briffio dwyieithog llawn i ragor o bwyllgorau, yn unol â'r hyn sydd orau gan Aelodau. Mae sawl prosiect ar waith, neu'n cael ei ddatblygu, i wella'r defnydd o dechnoleg (e.e. defnyddio Sharepoint fel plattfform i wella prosesau busnes, technoleg newydd yn y Siambr, gwelliannau i'r broses ddarlledu, cofnodi ac archifo trafodion y Cynulliad).
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Nid yw'r cyfnod rhang mis Ebrill a mis Mehefin yn berthnasol i'r holl ddangosyddion, er enghraifft, canlyniadau arolwg boddhad yr Aelodau a phan fyddwn yn cymharu gwybodaeth â'r cyfnod llinell sylfaen. | 6

Dangosyddion perfformiad corfforaethol

Nod : Darparu cymorth seneddol o'r radd flaenaf

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif
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Hynt blaenoriaethau'r Cynllun Corfforaethol (parhau)

4	Gwell gwasanaethau dwyieithog	-	Gwyrdd	Gwyrdd	Gwyrdd	⇒	Gwnaethom barhau i weithio gyda Microsoft i wella cywirdeb a dibynadwyedd y system cyfieithu peirianyddol a ddatblygwyd ar y cyd; hyrwyddo'r system; sefydlu adnodd penodedig i hyrwyddo a monitro safon y data sy'n cael ei lwytho i'r system ganolog. Mae'r adborth gan ddefnyddwyr wedi bod yn gadarnhaol, ac fe'i defnyddiwyd i nodi meysydd ar gyfer gwella. Darperir rhagor o ddeunydd briffio dwyieithog i bwyllgorau ac, am y tro cyntaf, llwythwyd cynnwys i YouTube sy'n caniatáu i ddefnyddwyr ddewis isdeitlau Cymraeg neu Saesneg.

Nod : Ymgysylltu â Phobl Cymru a Hyrwyddo Cymru

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif
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Dangosyddion perfformiad allweddol ar gyfer boddhad yr Aelodau, gan gynnwys:

5	Ymgysylltu â phobl Cymru	-	8.00	-	6.70	-	Daw'r canlyniadau o arolwg Aelodau'r Cynulliad yn 2014. Newidiwyd y cwestiwn, felly nid oes cymharydd ar gyfer arolwg 2013.
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Dangosyddion perfformiad allweddol ar gyfer ymgysylltiad yn y Cynulliad, gan gynnwys:

6	Nifer yr ymwelwyr â'r Senedd/Pierhead	Cyfanswm o 168,505 yn 2013-14	Cynnydd o gymharu â 2013/14	43,328	47,169	↑	Cyfanswm Ebrill-Mehefin. Mae nifer yr ymwelwyr yn parhau i gynyddu gyda 15,700 y mis ar gyfartaledd o gymharu â 14,400 y mis yn yr un cyfnod y llynedd.
	Nifer yr ymwelwyr ar deithiau	Cyfanswm o 15,466 yn 2013-14		3,570	5,027	↑	Cyfanswm Ebrill-Mehefin. Parhaodd nifer yr ymwelwyr ar deithiau i godi gyda 1,676 y mis ar gyfartaledd o gymharu â 1,190 y mis ar gyfartaledd yn yr un cyfnod y llynedd.

7 | Nid yw'r cyfnod rhwng mis Ebrill a mis Mehefin yn berthnasol i'r holl ddangosyddion, er enghraifft, ar gyfer arolwg boddhad yr Aelodau a phan fyddwn yn cymharu gwybodaeth â'r cyfnod llinell sylfaen.

Dangosyddion perfformiad corfforaethol

Nod : Ymgysylltu â Phobl Cymru a Hyrwyddo Cymru

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif
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Dangosyddion perfformiad allweddol ar gyfer ymgysylltiad yn y Cynulliad (parhau), gan gynnwys:

6	Tudalen y pecyn 46	Nifer y digwyddiadau a drefnwyd ar yr ystâd	Cyfanswm o 307 yn 2013-14	Cynnydd o gymharu â 2013/14	109	92	↓	Cyfanswm Ebrill-Mehefin. Ychydig yn is na'r un cyfnod y llynedd.
		Lefelau boddhad ymwelwyr	87% ar gyfartaledd yn 2013-14	80% 'Da' neu 'Boddhaol'	amherthnasol	87%	⇒	Y cyfartaledd ar gyfer Ebrill-Mehefin. Mae'r sgôr ar gyfartaledd ar gyfer ymwelwyr â'r Senedd wedi aros yn gyson ers inni ddechrau casglu'r data hyn ym mis Medi 2013. Mae ffyrdd gwell o fesur boddhad ymwelwyr yn cael eu datblygu.
		Digwyddiadau a drefnwyd ar y cyd â Chanolfan Llywodraethiant Cymru	Cyfanswm o 5 yn 2013-14	-	3	1	↓	Cyfanswm Ebrill-Mehefin. Er bod llai o ddigwyddiadau ar y cyd na'r un cyfnod y llynedd, mae'r statws yn wyrdd o hyd gan nad oes targed ar gyfer y dangosydd hwn.

Dangosyddion perfformiad allweddol ar gyfer proffil allanol y Cynulliad, gan gynnwys

7	Tudalen y pecyn 46	Adroddiadau pwyllgor a hyrwyddwyd gan y cyfryngau neu'r wasg	81% ar gyfartaledd yn 2013-14	100%	88%	100%	↑	Y cyfartaledd ar gyfer Ebrill-Mehefin. Cafodd pob un o'r 6 adroddiad pwyllgor a gyhoeddwyd sylw yn y cyfryngau.	
		Yr amser a dreulir ar gyfartaledd yn edrych ar ein gwefan	3 munud 59 eiliad ar gyfartaledd yn 2013-14	Anelir at gynyddu hyn bob cyfnod	5mun 22eiliad	2 mun 20 eiliad	↓	Y cyfartaledd ar gyfer Ebrill-Mehefin. Mae dangosydd yn cael ei ddatblygu i fesur rhyngweithio â gwefan y Cynulliad yn well.	
		Rhyngweithio ar y cyfryngau cymdeithasol							
		Facebook - hoffi / ymgysylltu	2,610 hyd at fis Mawrth 2014		1,875	2,720 / 532	↑	Cyfanswm ar ddiwedd mis Mehefin. Cynnydd graddol yn nifer y dilynwyr (cynnydd o 1.3% y mis ar gyfartaledd). O fis Ebrill 2014, mae cyfanswm y bobl sy'n ymgysylltu â'r Cynulliad ar Facebook (hoffi, sylwadau a rhannu) wedi'i ychwanegu.	

Nid yw'r cyfnod rhang mis Ebrill a mis Mehefin yn berthnasol i'r holl ddangosyddion, er enghraifft, canlyniadau arolwg boddhad yr Aelodau a phan fyddwn yn cymharu gwybodaeth â'r cyfnod llinell sylfaen. | 8

Dangosyddion perfformiad corfforaethol

Nod : Ymgysylltu â Phobl Cymru a Hyrwyddo Cymru

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif	
Dangosyddion perfformiad allweddol ar gyfer proffil allanol y Cynulliad (parhau), gan gynnwys							
Tudalen y pecyn 47	Twitter - dilynwyr / ymgysylltu	25,283 hyd at fis Mawrth 2014		17,465	28,268	↑	Cyfanswm ar ddiwedd mis Mehefin. Cynnydd graddol yn nifer y dilynwyr (cynnydd o 3.8% y mis ar gyfartaledd). Bydd nifer y bobl sy'n ymgysylltu â'r Cynulliad ar Twitter ar gael ar gyfer adroddiadau yn y dyfodol.
	YouTube - munudau a wylwyd / ymwelwyr	Cyfanswm o 39,325 / 20,177 yn 2013-14		5,876 / 2,817	13,344 / 7,615	↑	Cyfanswm ar gyfer Ebrill-Mehefin. Gwylwyd 4,334 o funudau'r mis ar gyfartaledd. O fis Ebrill 2014, ychwanegwyd cyfanswm yr ymweliadau ar YouTube - 2,556 y mis ar gyfartaledd gyda nifer uwch na'r cyfartaledd fis Mai (gweler y graff) oherwydd dathlu 15 mlynedd o ddatganoli.
	Y defnydd o Senedd.tv	Cyfanswm o 67,059 / 6,191 yn 2013-14		20,823 / 1,613	12,780 / 1,289	↓	Cyfanswm Ebrill-Mehefin. Mae defnyddwyr bellach wedi'u cynnwys. Gostyngiad yn sgil targedu negeseuon trydar drwy sianelau newydd y pwyllgorau ar Twitter, a'r ffaith bod YouTube yn fwy poblogaidd yn ystod y cyfnod hwn gan fod llawer o gynnwys fideo hygrch wedi'i greu. Dylai ffigurau gwyllo gynyddu am fod gwefan newydd Senedd.tv bellach yn fyw, sy'n gweithio'n well ar lawer o ddyfeisiau gwahanol.
	Nifer yr ysgolion newydd sy'n ymgysylltu â thîm allgymorth addysg am y tro cyntaf	106 cyfanswm 2013-14 (44 allgymorth)		43 (18 allgymorth)	32 (17 allgymorth)	↓	Cyfanswm Ebrill-Mehefin. Ymgysylltodd 32 o ysgolion newydd, 17 ohonynt drwy'r tîm allgymorth addysg.
	Y traffig misol ar dudalennau Cofnod y Trafodion ar gyfartaledd - Cyfarfod Llawn yn unig	7,578 ar gyfartaledd yn 2013-14		9,347	6,320	↓	Cyfartaledd ar gyfer Ebrill-Mehefin. Llai o ymwelwyr na'r cyfartaledd yn ystod y cyfnod o gymharu â chyfartaledd 2013-14, ond roedd hyn yn amrywio o 4,386 fis Ebrill (gan gynnwys 3 wythnos o doriad) a 7,926 fis Mehefin.
	Ymgysylltu rhyngwladol yn y Cynulliad ac oddi yno	Cyfanswm o 200 yn 2013-14 (cyfartaledd o 17 y mis)	-	36	67	↑	Cyfanswm Ebrill-Mehefin.

9 | Nid yw'r cyfnod rhwng mis Ebrill a mis Mehefin yn berthnasol i'r holl ddangosyddion, er enghraifft, ar gyfer arolwg boddhad yr Aelodau a phan fyddwn yn cymharu gwbyodaeth â'r cyfnod llinell sylfaen.

Dangosyddion perfformiad corfforaethol

Nod : Ymgysylltu â Phobl Cymru a Hyrwyddo Cymru

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif
Hynt blaenoriaethau'r Cynllun Corfforaethol						
8	Ymgysylltu'n well â phobl Cymru		Gwyrdd	Gwyrdd	⇒	Datblygwyd Siatr newydd sy'n nodi ymrwymiad y Cynulliad i gynnwys pobl ifanc yn uniongyrchol yn ein gwaith, drwy estyn allan, ymgysylltu a rhoi adborth. Wrth wraidd hyn, bydd arlwy newydd ar-lein a mwy o gymorth i bwyllgorau. Datblygu ymhellach sianelau'r Cynulliad yn y cyfryngau cymdeithasol, o ran nifer a soffistigeiddrwydd, gan gynnwys YouTube a Twitter. Parhau i amrywio'r ffyrdd yr ydym yn casglu tystiolaeth fel rhan o ymchwiliadau pwyllgor, o ddefnyddio technegau gwahanol i dargedu grwpiau rhanddeiliaid newydd.

Nod : Defnyddio adnoddau'n ddoeth

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif	
Lefel boddhad yr Aelodau o ran:							
9	Lwfansau a staffio	8.30 yn 2013	8.00	8.30	8.70	↑	Daw'r canlyniadau o arolwg yr Aelodau yn 2014. Mae'r sgorau'n dangos gwelliant ar y sgorau lled gymaradwy yn arolwg 2013
	Tŷ Hywel a'r Senedd	7.60 yn 2013	8.00	7.60	7.80	↑	

Dangosyddion perfformiad allweddol ar y gyllideb, gan gynnwys:

10	Y Gyllideb - % rhagolwg tanwariant ar ddiwedd y flwyddyn	0.07% ar ddiwedd y flwyddyn yn 2013-14	<1%	1.20%	2.16%	↓	Caiff gwariant ei reoli'n ofalus i sicrhau bod tanwariant ar ddiwedd y flwyddyn o fewn i'r targed o 1%.
	Y Gyllideb - gwariant yn erbyn proffil	1.24% ar ddiwedd y flwyddyn yn 2013-14	o fewn 2% i'r proffil	1.41%	2.04%	↓	Mae gwariant yn cyd-fynd â'r disgwyliadau.

Nid yw'r cyfnod rhang mis Ebrill a mis Mehefin yn berthnasol i'r holl ddangosyddion, er enghraifft, canlyniadau arolwg boddhad yr Aelodau a phan fyddwn yn cymharu gwybodaeth â'r cyfnod llinell sylfaen. | 10

Dangosyddion perfformiad corfforaethol

Nod : Defnyddio adnoddau'n ddoeth

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif
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Dangosyddion perfformiad allweddol ar y gyllideb (parhau), gan gynnwys:

10	Targed gwerth am arian a chyflawniad (%)	£508,000 ar ddiwedd y flwyddyn yn 2013-14	£500,000	£246,000	£231,000	↓	Cyflawnwyd yn bennaf drwy reoli swyddi gwag. Ar y trywydd iawn i gyflawni £500,000 neu ragori ar hynny, yn y flwyddyn gyfredol. Caiff arbedion eu hailfuddsoddi i gyflawni blaenoriaethau'r Comisiwn.
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Dangosyddion perfformiad allweddol ar gyfer staff, gan gynnwys:

Tudalen y pecyn 49	% absenoldeb salwch	2.44% (cyfartaledd treigl ym mis Mawrth 2014)	<3%	3.35%	2.45%	↑	Y cyfartaledd blynyddol, fel ym mis Mehefin. Mae hyn yn gyfystyr â 5.4 diwrnod fesul cyflogai o gymharu â'r cyfartaledd ar gyfer y sector cyhoeddus, sef 8.2 diwrnod.
	% adolygiadau perfformiad staff a gwblhawyd	89%	100%	89%	97%	↑	Canran yr adolygiadau canol blwyddyn a gofnodwyd ar system newydd adnoddau dynol / y Gyflogres erbyn mis Mai 2014.
	Lefel boddhad staff (o'r arolwg staff)	78% 2012	80%	81%		↑	Canlyniad arolwg 2013 yn dangos bod 81% yn argymhell y Cynulliad fel lle gwych i weithio yno. Caiff dangosydd newydd o ran ymgysylltu â staff ei ddatblygu gan ddefnyddio canlyniadau'r arolwg staff, i'w gwneud yn bosibl meincnodi yn erbyn sefydliadau eraill.
	Nifer y staff - Nifer y bobl a'r nifer cyfwerth ag amser llawn (FTE)	412 o bobl 398.87 FTE Mawrth 2014	—	381 o bobl 364.89 FTE	427 o bobl 405.26 FTE		Fel ym mis Mehefin. Y gyfradd drosiant oedd 5.96%.

11 | Nid yw'r cyfnod rhwng mis Ebrill a mis Mehefin yn berthnasol i'r holl ddangosyddion, er enghraifft, ar gyfer arolwg boddhad yr Aelodau a phan fyddwn yn cymharu gwybodaeth â'r cyfnod llinell sylfaen.

Dangosyddion perfformiad corfforaethol

Nod : Defnyddio adnoddau'n ddoeth

	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif
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Dangosyddion perfformiad allweddol ar gyfer TGCh:

12 Tudalen y pecyn 50	% targedau'r cytundeb lefel gwasanaeth a gyflawnwyd ar gyfer pob achos	amherthnasol	100%	amherthnasol	86.92%	amh.	Y cyfartaledd ar gyfer Ebrill-Mehefin 2014: Ebrill – 96.38% (276 o alwadau), Mai – 88.62% (325 o alwadau), Mehefin – 81.94% (465 o alwadau). Nodwyd bod 37% o dargedau'r cytundeb lefel gwasanaeth heb eu bodloni yn y categori 'nam meddalwedd', 24% yn y categori 'nam caledwedd' a 21% yn y categori 'eraill'. Dangosydd newydd yw hwn ac nid oes cymaryddion.
	sgôr boddhad cwsmeriaid ar gyfer ymdrin ag achosion (allan o 9)	amherthnasol	8.00	amherthnasol	8.8	amh.	Y cyfartaledd ar gyfer Ebrill-Mehefin. Dangosydd newydd yw hwn ac nid oes cymaryddion.

Dangosyddion perfformiad allweddol ar gyfer TGCh (parhau):

13 Tudalen y pecyn 50	Sgôr boddhad yr Aelodau ar gyfer TGCh yn Nhŷ Hywel a'r Senedd	6.60 yn 2013	8.00	6.60	7.50	↑	Daw'r canlyniadau o arolwg yr Aelodau yn 2014. Y cymharydd yw'r ffigur cyfatebol o 2013.
	Lefel boddhad yr Aelodau ar gyfer TGCh yn y swyddfeydd etholaeth / rhanbarthol	6.10 yn 2013	8.00	6.10	6.70	↑	

Dangosyddion perfformiad allweddol ar gyfer Llywodraethu, gan gynnwys:

13	Dyddiau a gymerwyd ar gyfartaledd i dalu Aelodau a chyflenwyr o gymharu â'r targed	3.55 ar gyfartaledd yn 2013-14	<10 diwrnod	3.94	4.16	↓	Y cyfartaledd ar gyfer Ebrill-Mehefin 2014.
	Nifer y ceisiadau rhyddid gwybodaeth a atebwyd	Cyfanswm o 51 yn 2013-14	–	10	13	-	Ebrill-Mehefin 2014. Roedd un ymateb yn hwyr am fod eithriad yn gymwys a dau yn hwyr am fod angen ymgynghori ag Aelodau'r Cynulliad a'u staff cymorth.
	% a atebwyd yn unol â'r terfyn amser statudol	88% ar amser 2013-14	100%	100%	77%	↓	

Nid yw'r cyfnod rhang mis Ebrill a mis Mehefin yn berthnasol i'r holl ddangosyddion, er enghraifft, canlyniadau arolwg boddhad yr Aelodau a phan fyddwn yn cymharu gwybodaeth â'r cyfnod llinell sylfaen. | 12

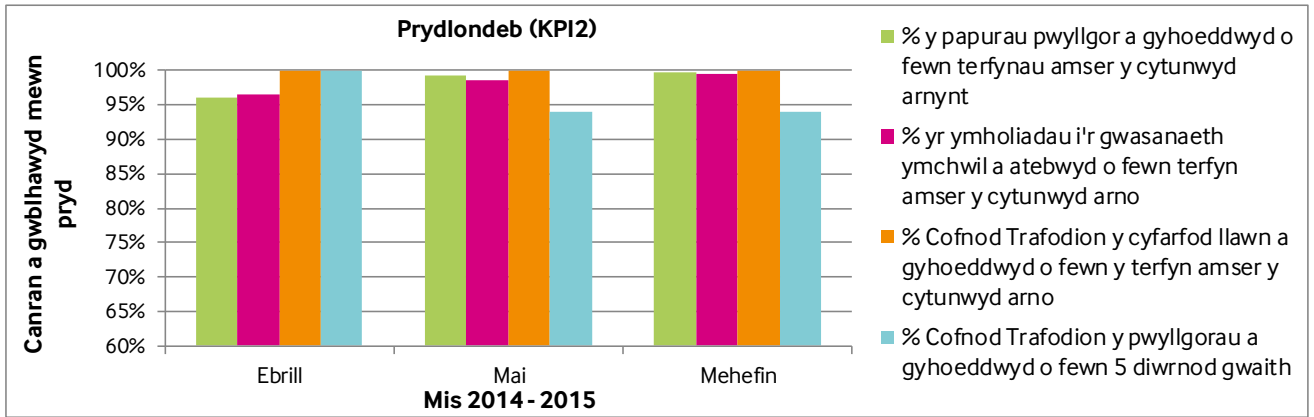
Dangosyddion perfformiad corfforaethol

Nod : Defnyddio adnoddau'n ddoeth							
	Cymharydd	Targed	Ebr-Meh 2013-14 ⁽¹⁾	Ebr-Meh 2014-15 ⁽¹⁾		Naratif	
Dangosyddion perfformiad allweddol ar gyfer Llywodraethu, gan gynnwys:							
13	Nifer yr argymhellion Archwilio Mewnol sy'n hwyr	-	Dim	0	0	⇒	Ebrill-Mehefin 2014.
Dangosyddion perfformiad allweddol ar gyfer Cynaliadwyedd, gan gynnwys:							
14 Tudalen y pecyn 51	Cyfanswm ôl troed ynni (Ystâd Bae Caerdydd)	Llinell sylfaen 2008/09	Gostyngiad o 40% yng nghyfanswm yr allyriadau ynni erbyn 2015	-	-36%	↑	Fel ym mis Mehefin. Dechrau cadarn i'r flwyddyn â gostyngiadau parhaus o ran y defnydd o drydan a nwy, gan arwain at ostyngiad o 36% mewn allyriadau cronus. Mae hynny'n fan cychwyn gwych ar gyfer gweddill y flwyddyn.
	Dangosyddion perfformiad allweddol ar gyfer Cynaliadwyedd (parhau), gan gynnwys:						
15	Gwastraff i safleoedd tirlenwi	43 o dunelli ym mlwyddyn sylfaen 2010-11	0 tunelli erbyn mis Mawrth 2015	2.9 o dunelli	0.88 o dunelli	↑	Fel ym mis Mehefin. Mae dulliau ailgylchu a didoli gwastraff gwell yn golygu bod lefelau cyson isel o wastraff yn cael eu hanfon i safleoedd tirlenwi bob mis, ac felly mae'r targed o fod yn ddiwastraff erbyn 2015 i'w weld yn gyraeddadwy.
Hynt blaenoriaethau'r Cynllun Corfforaethol							
15	Gwneud y mwyaf o'n Hystâd	-	Gwyrdd	Gwyrdd	Gwyrdd	⇒	Paratowyd rhaglen buddsoddi a chynnal a chadw ar gyfer yr ystâd sy'n cynnwys deilliannau'r arolwg o'r ystâd a gomisiynwyd yn gynharach yn y flwyddyn. Bydd y rhaglen yn ffordd o dargedu a blaenoriaethu buddsoddiad yn yr ystâd er mwyn sicrhau bod adnoddau yn cael eu defnyddio yn ddoeth a bod yr ystâd yn parhau i fod yn weithle addas i'r sawl sy'n ei defnyddio ac yn brofiad gwell i ymwelwyr.

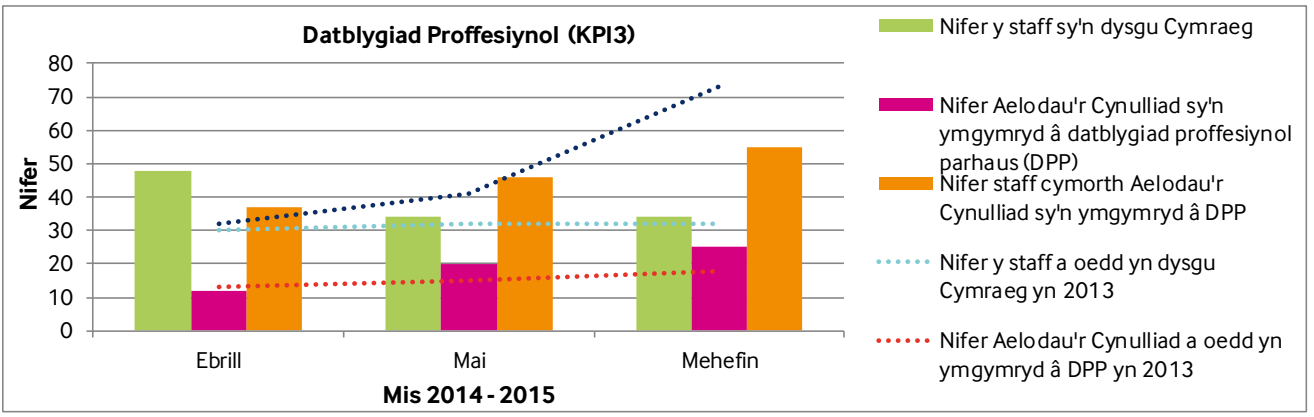
13 | Nid yw'r cyfnod rhwng mis Ebrill a mis Mehefin yn berthnasol i'r holl ddangosyddion, er enghraifft, ar gyfer arolwg boddhad yr Aelodau a phan fyddwn yn cymharu gwybodaeth â'r cyfnod llinell sylfaen.

Atodiad - Graffiau

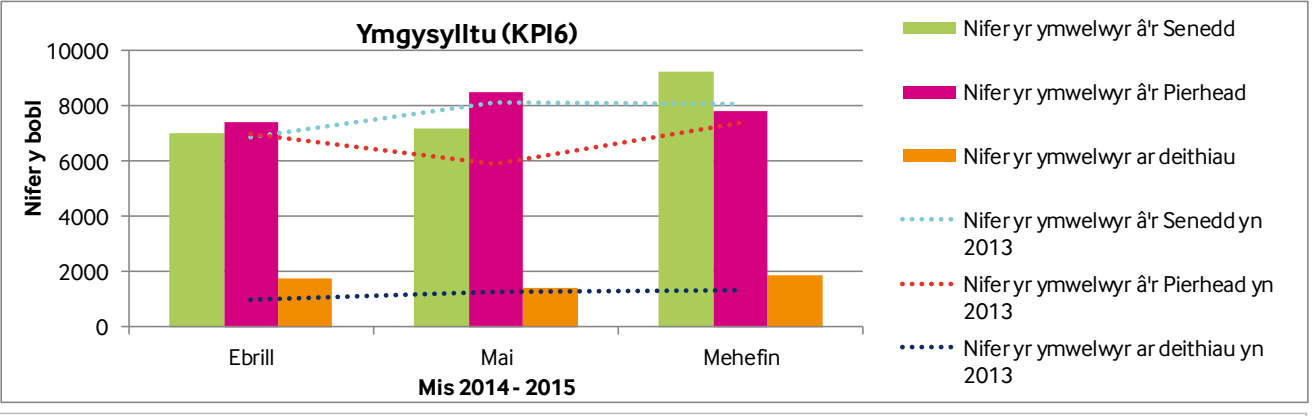
Mae'r graffiau hyn yn dangos y tueddiadau ar gyfer rhannau o'r wybodaeth yn y tablau manwl.



Naratif: Perfformiad cyson uchel o ran prydlondeb gan barhau'r duedd ar gyfer 2013-14. Bellach, caiff canran y papurau pwyllgor a gyhoeddwr ei fesur yn erbyn y terfyn amser y cytunwyd arno gyda phob pwyllgor, yn hytrach na therfyn amser y Rheolau Sefydlog, sef dau ddiwrnod gwaith cyn y cyfarfod. Bellach, caiff canran cofnod y trafodion y pwyllgorau a gyhoeddwr ei fesur yn erbyn targed mwy heriol o bum diwrnod gwaith yn hytrach na'r targed blaenorol o 14 diwrnod gwaith. Felly, nid yw'n bosibl cymharu â 2013.



Naratif: Mae nifer y dysgwyr Cymraeg yr un fath, ac eithrio cynnydd ym mis Ebrill pan gynhaliwyd gwersi Cymraeg dwys. Mae nifer yr Aelodau Cynulliad a'u staff cymorth sy'n ymgymryd â datblygiad proffesiynol parhaus (gan gynnwys gwersi Cymraeg) yn parhau i gynyddu.

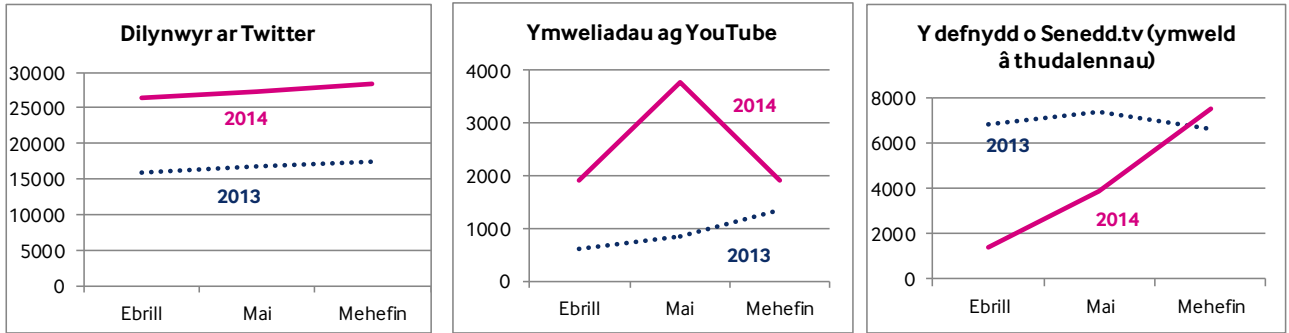


Naratif: Mae'r targed ar gyfer ymgysylltu yn y Cynulliad yn cynyddu bob blwyddyn. Mae'r tabl manwl (gweler tudalen 5) yn dangos lefel uchel o foddhad cwsmeriaid ymhlith ymwelwyr â'r Senedd.

Atodiad - Graffiau

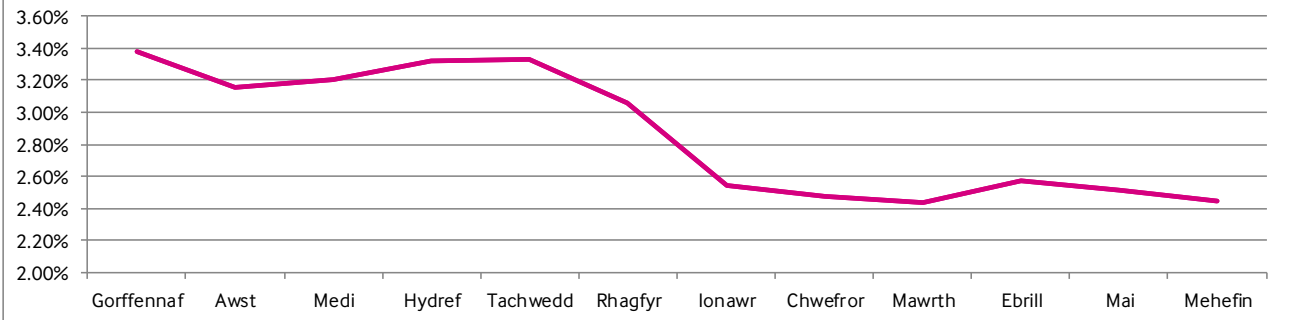
Mae'r graffiau hyn yn dangos y tueddiadau ar gyfer rhannau o'r wybodaeth yn y tablau manwl.

Proffil Allanol (KPI 7)



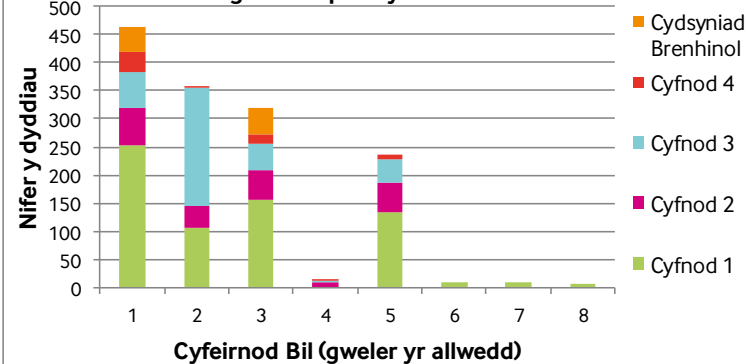
Naratif: Dangosir y data ar broffil allanol (KPI7) ar wahân. Mae nifer ein dilynwyr ar Twitter yn gronnu. Cyfanswm fesul mis yw'r ffigurau ar gyfer ymweliadau â'n tudalennau ar YouTube a Senedd.tv. Yn ôl y disgwyl, gwelwyd twf parhaus o ran dilynwyr ar Twitter (cynnydd o 3.8% y mis ar gyfartaledd). Mae nifer yr ymweliadau ag YouTube wedi amrywio; ym mis Mai 2014, gwnaethom ddathlu 15 mlynedd o ddatganoli gyda nifer o fideos byr ar YouTube a oedd yn boblogaidd iawn (gan ddangos bod ymweliadau ag YouTube yn dibynnu ar safon y cynnwys rydym yn ei greu). Roedd llai o ymweliadau â Senedd.tv yn ystod y cyfnod hwn, gan ei fod yn cynnwys toriad o dair wythnos (dim ond un wythnos o doriad a gafwyd ym mis Ebrill 2013).

% absenoldeb salwch (staff y Comisiwn) – cyfartaledd blyneddol (KPI 11)



Naratif: Mae'r ffigurau ar gyfer absenoldeb salwch yn dal i ddangos tuedd tuag at i lawr, gan ragori ar y targed o 3% y mis ers mis Ionawr 2014.

Amserlen ddeddfwriaethol: yr amser a gymerwyd i gwblhau pob cyfnod



Cyf Bil (Cyfnod ddiwedd mis Mehefin)

- 1 Y Bil Gwasanaethau Cymdeithasol a Llesiant (Cwblhawyd 1 Mai)
- 2 Y Bil Adennill Costau Meddygol ar gyfer Clefydau Asbestos (Yn aros am ddyfarniad y Goruchaf Lys)
- 3 Y Bil Addysg (Cwblhawyd 12 Mai)
- 4 Y Bil Sector Amaethyddol (Bil Brys) (Yn aros am ddyfarniad y Goruchaf Lys)
- 5 Y Bil Tai (Yn aros am Gydsyniad Brenhinol)
- 6 Y Bil Safleoedd Carafannau Gwyliau (Cymru) (Cyfnod 1)
- 7 Y Bil Addysg Uwch (Cymru) (Cyfnod 1)
- 8 Y Bil Trais ar sail Rhywedd, Cam-drin Domestig a Thrais Rhywiol (Cymru) (Cyfnod 1)

Naratif: Mae'r graff yn dangos yr amser a gymerodd pob Bil i gwblhau'r broses ddeddfwriaethol. Mae'n dangos y Biliau sydd wedi derbyn Cydsyniad Brenhinol (h.y. y rhai sydd wedi'u cwblhau) a'r rhais yn dal i fynd drwy'r broses ddeddfwriaethol yn y cyfnod rhwng Ebrill a Mehefin 2014.

Cynulliad
Cenedlaethol
Cymru

National
Assembly for
Wales



Welsh Government draft budget proposals for 2015-16

16 September 2014



WLGA • CLILC

Introduction and Context

1. The WLGA represents the 22 local authorities in Wales while the three national park authorities and the three fire and rescue authorities are associate members. It seeks to provide representation to local authorities within an emerging policy framework that satisfies the key priorities of our members and delivers a broad range of services that add value to Welsh Local Government and the communities they serve.
2. There is no escaping the impact that the current period of austerity is having across the public sector in the UK. It is clear that local government across the UK has been forced by Government to make the most difficult decisions of any part of the public sector.
3. Despite the welcome upturn in the UK economy, the impact on the public sector looks set to continue for some time since as the Welsh Government itself states in the recent "Reforming Local Government White Paper" that "even the most positive forecasts estimate that public expenditure will not return to pre-2011 levels until around 2022."
4. There are also a range of circumstances that coalesce to form an extremely uncertain future, with the Scottish referendum in September, the general election in May 2015 and differing views on the future organisation of local government in Wales all impacting in some way on strategic service delivery planning within local authorities.

Q1. The impact of the 2014-15 Welsh Government Budget

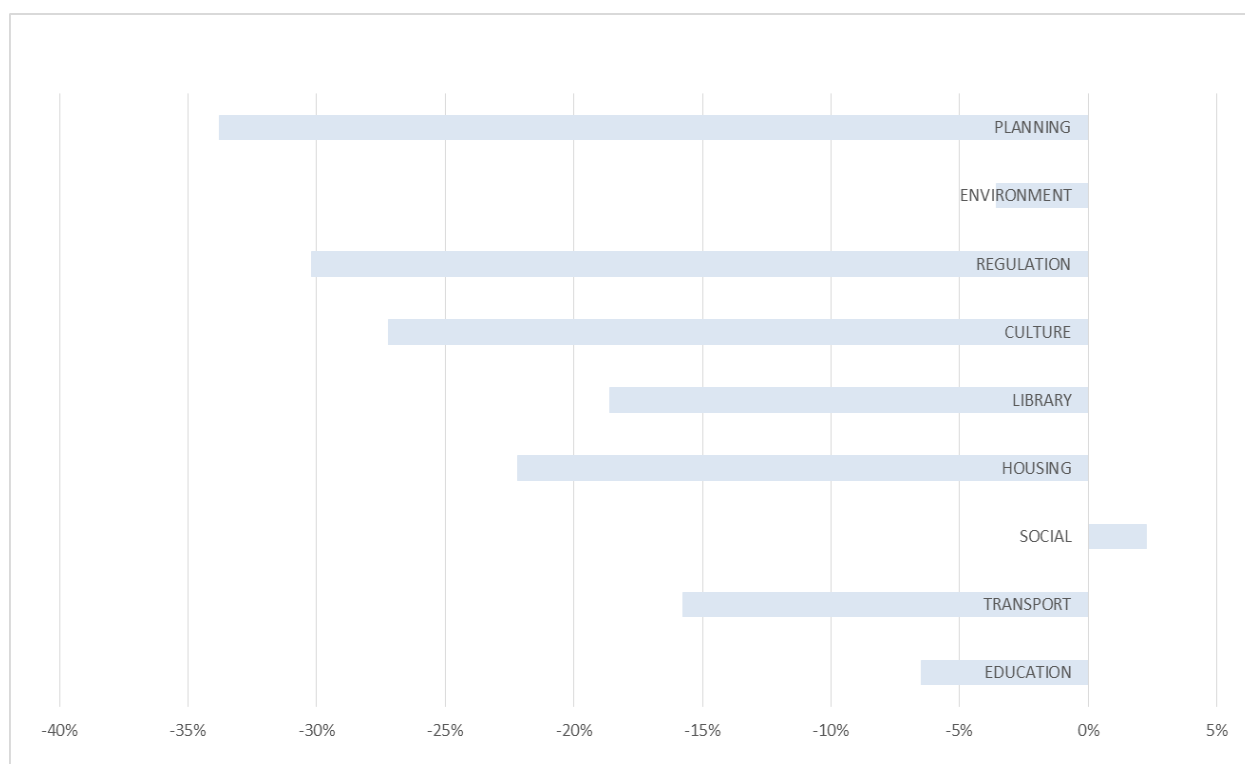
5. The current financial year was the last year of the 2010 Spending Review period. As the WLGA pointed out to the Finance Committee last year, councils had been planning 0.5% increase in core funding consistent with the forward indications published in 2011. The Minister wrote to Leaders in May 2013 warning that indicative figures were no basis on which to plan. When the draft budget and settlement were announced the eventual published reduction of 3.4%¹ in core funding equated to a reduction of £148.5 million in grant.
6. Coupled with unavoidable increases in expenditure such as the need to ensure adequate funding within schools' budgets and increased demand in social services, this led to Councils needing to find around £280 million in savings, despite an average council tax increase of 4.2%.
7. The impact of the 2014-15 budget decision should not be seen in isolation. In 2012 the WLGA commissioned the Institute of Fiscal Studies (IFS) to assess the future

¹However, on a like for like calculation, the reduction was actually 3.9% due to the inclusion within the RSG of ongoing additional funding for the council tax reduction scheme which was treated as "growth" by Welsh Government.

prospects for local government expenditure in Wales² and this analysis was adapted for their work with Wales Public Services 2025³.

- At the time the IFS estimated that in the early years of the austerity programme of the UK government, local government spending had been falling in real terms. They estimated that spend from 2009-10 up to 2012-13 had fallen by around 7.3% in Wales (half the reductions experienced in England) and analysed spending on a service by service basis. Extending this analysis for the latest data available is set out in figure 1 below.

Figure 1: Real terms change in service spend between 2009-10 to 2014-15



Source: IFS, WG RA returns 2014, HMT GDP deflators 2014 (Q1)

- Only expenditure on social services has shown a real terms increase since the onset of austerity. Despite protection for education, expenditure has fallen by 6%. The most likely explanation is that education spending outside Individual Schools Budgets is taking a disproportionate share of funding reductions coupled with the fact that the protection itself is pegged to below inflation changes to the WG budget.
- Spending on Environmental services has dropped 4%. This covers a number of spend areas including street cleansing and flood defence, however over 80% of this spend is on waste services including recycling.

² [Local Government Expenditure in Wales: Recent Trends and Future Pressures. IFS \(2012\).](#)

³ [Scenarios for the Welsh Government Budget to 2025-2026. IFS \(2013\).](#)

11. Spending on Transport shows a decline of 16%. Although expenditure in this area accounts for around 5% of local government spend, this type of infrastructure spend is most closely associated with economic growth. Indeed spending in two other areas that are most closely associated with economic development reinforce the proposition that the economic recovery may be hampered by extreme disinvestment in this area. Expenditure on planning and economic development is down 34%, and spending on non-HRA housing services is down 22%. As the Finance Committee highlighted in its report on the draft budget for 2014-15⁴ last year "...there is a disconnection between the WG's stated priorities – jobs and growth – and a budget whose clearest priorities are indicated by directing additional money towards the health service."
12. Other areas of spend also covered in figure 1 relate to cultural expenditure (including sports and leisure) and libraries. Since 2009-10, the former has reduced by 27% and the latter by 19% in real terms. These are the only two areas of service expenditure that have now dipped below spending levels in 2001-02 when adjusted for inflation. Spending on regulation is down by 30% and along with sports and leisure, might be considered areas of spend that are preventative.
13. Clearly, with reductions of this magnitude, to describe these as efficiencies or isolated cuts is an understatement. Services are being hollowed out. Spend in these areas attracts a lot of attention from Assembly Members and various Commissioners because they are valued by the public. The Joseph Rowntree Foundation⁵ has shown that many of these 'other' services are relied upon by vulnerable groups. They also prevent negative social outcomes driving demand in other budgets including the NHS⁶.

Local Government Performance

14. Local Government Performance data for 2013-14 was recently published by the Data Unit⁷. The service headings broadly correspond to those in figure 1 above. Table 1 below shows how those services performed in 2013-14 compared to 2012-13. At a Wales level, 70% (31) of the 44 indicators which are comparable between 2012-13 and 2013-14 show improvement. The gap in performance (between the best and worst performing authorities) narrowed in 59% (26) of the indicators. For 43% of the indicators, performance improved and the gap between the best and worst performing authorities narrowed.

⁴ [National Assembly for Wales \(2013\). Scrutiny of Welsh Government Draft Budget 2014-15, page 5.](#)

⁵ [JRF \(2013\). Coping with the cuts? Local government and poorer communities.](#)

⁶ [Office for Disability Issues \(2007\). Implications for health and social care budgets of investment in housing adaptations, improvements and equipment: a review of the evidence.](#)

⁷ [Local Government Performance 2012-13. Data Unit \(2014\)](#)

Table 1: Local Government Performance 2013-14

<i>Service Area</i>	<i>No of comparable indicators</i>	<i>% of indicators where performance improved</i>	<i>% of indicators where the gap narrowed</i>	<i>% of indicators where performance improved and the gap narrowed</i>
Education	11	82%	64%	55%
Social Care	20	60%	60%	40%
Housing	3	100%	67%	67%
Environment & Transport	6	83%	50%	33%
Planning & Regulatory Services	2	50%	50%	50%
Leisure & Culture	2	50%	50%	0%
Overall	44	70%	59%	43%

Source: Data Unit (2014)

Q2. Concerns about the Indicative 2015-16 Welsh Government Budget

15. Our major concern is the inability to rely on indicative figures while attempting to introduce significant reductions in funding in a planned and rational way based on sound evidence and with an appropriate lead-in time. At the time of the 2014-15 budget publication last year the forward plans for LG spending showed a reduction in core funding of 1.55%. The former Local Government Minister has again indicated that we cannot use this figure for forward planning and the reduction could be as high as 4.5%. The Welsh Government approach to forward planning has now departed significantly from the approach it took to multiyear settlements in the past. This had provided the basis for sound medium term financial planning since 2008.
16. Other concerns raised in our evidence to the Finance Committee last year remain, including the continuation of a centralised approach to funding which manifests itself through continued use of specific grants and the protection of certain service budgets.
17. There are significant concerns about the sustainability of services that are funded by specific grant, especially concessionary fares, sustainable waste management grant and supporting people. Announcements around specific grants tend to be late in terms of financial planning, close to or actually within the financial year in question. Even more worryingly, some grants such as some education grants are subject to in-year reductions in 2014-15. Again this comes back to sustainable financial planning. As the National Union of Teachers' recently pointed out⁸ "The Welsh Government talks of three year budgets but this one has barely lasted six months."

⁸ [NUT Cymru \(2014\). Press Release: Robbing Peter to Pay Paul.](#)

18. The OECD recently pointed out⁹ that the whole approach of specific grants in education “*can create confusion, be unsustainable in the long term...*”. The OECD state that this is contributing to a fragmented to approach to educational improvement and question whether this is conducive to the schools own financial planning.

Q3. Expectations of the Draft 2015-16 Welsh Government Budget

19. The majority of Councils used the Indicative Settlement reduction of 1.55% in medium-term financial plans until the Minister wrote to Leaders again stating that published indicative allocations were subject to change. This is likely to have a drastic effect on local government budgets as Welsh Government is now suggesting that the reduction could be as great as 4.5% taking an additional £120m out of core funding. The impact nationally is set out in the model at Appendix 1.
20. The table shows that if education protection continues and social care pressures cannot be ameliorated through demand management then, nationally, Councils could be facing a cumulative shortfall by 2017-18 that could fall anywhere between £600m and £900m. For 2015-16, this will mean reductions of anywhere between 13% and 25% on ‘influenceable’ budgets. These are similar reductions to those experienced in 2014-15 and will certainly exacerbate the reductions in specific areas of service spend set out in Figure 1.
21. These are not abstract calculations, as local government leaders have pointed out in a recent letter to all AMs, MPs and MEPs. Figure 2 below takes a sample of four councils across Wales: one city, one rural, one Valleys and one urban north Wales. After protections are applied the impact is stark.

Figure 2: Impact of published indicative reduction of -1.5% and further reductions of -4.5%

	CARDIFF £m	TORFAEN £m	POWYS £m	FLINTSHIRE £m
Net Base Budget 2014-15	574.0	169.0	242.4	253.7
Budgets from which savings cannot be made (e.g. Delegated Schools budgets; CTRS)	270.0	56.0	87.0	94.6
Budgets outside of Specific directorate control (e.g. Debt financing costs etc)	76.3	22.0	40.3	21.6
Budgets to which reductions can be applied (includes Social Services)	227.7	91.0	115.1	137.5
Impact of reduction of 1.5% of AEF	-4.4	-1.4	-1.8	-2.0
Unavoidable additional financial pressures	-25.5	-8.4	-8.6	-11.9
Total reductions required	-29.9	-9.8	-10.4	-13.9
Reductions (@1.5%) as a % of unprotected budgets	-13%	-11%	-9%	-10%
Further impact of funding reductions up to -4.5%	-15.2	-4.6	-6.4	-6.7
Reductions (@4.5%) as a % of unprotected budgets	-20%	-16%	-15%	-15%

⁹ [OECD \(2014\). Improving Schools in Wales: An OECD Perspective.](#)

22. This clearly shows that under the published reduction of 1.5%, councils need to find savings of between 10% and 13% from unprotected budgets. Further reductions of up to 4.5% will now require savings of between 15% and 20%.
23. There are some positive aspects to council finances next year. Due to the consistent lobbying efforts of the WLGA, the WG and UK Government agreed last year to draw to a close the complex and archaic arrangements involved in funding the Housing Revenue Account. From April 2015, the government will put in place a self-financing arrangement whereby the 11 authorities with retained stock will buy themselves out of the HRA subsidy system. These authorities will be able to retain all their rental income which will allow them to consider additional borrowing
24. The borrowing will allow those that have not already done so to reach WHQS by 2020 and will also allow for some new build and reconfiguration. This is a win-win for the Welsh Government and councils. The only negative aspect of this is that the UK Government will be introducing a borrowing cap that will restrict the extent to which new build can place, a policy inconsistent with the rules that govern councils' ability to borrow on the general fund through the prudential system.

Future Financial Planning

25. The WLGA has worked with the LGA to find good practice over the border and many councils in Wales are speaking to their English counterparts directly on approaches to operational efficiency and concepts such as Co-operative Councils or Commissioning Councils. While transformational and transactional efficiency continues to make a contribution to budget shortfalls in England, the LGA report that 9 out of 10 councils in England are undertaking following activities:
- Reducing overall staff numbers
 - Delivering some services more efficiently
 - Reducing or restructuring the senior management team
 - introduced or increased charges for services
 - new service delivery arrangements with other public bodies
 - renegotiated existing service delivery contracts
26. The approach being taken in England by the UK Government is raising the spectre of comprehensive service failure by 2017-18. A recently published report by PwC¹⁰ concluded that more than half of council leaders in England believe some local authorities will fail to deliver the essential services residents require within the next year as the impact of government spending cuts increases.
27. Here in Wales, councils' own medium-term financial planning should be flexible enough to cope with uncertainty under differing assumptions. However the key

¹⁰ [PricewaterhouseCoopers LLP \(2014\). Local State We're In 2014.](#)

variable in the funding equation is RSG from the Welsh Government. All the indications are that 2015-16 will be the third year in a row that the published indicative settlement has been revised downwards in a way that makes sound financial planning untenable.

Q4. Specific Areas in Scrutiny of the Budget

a) Preparation for the Wales Bill

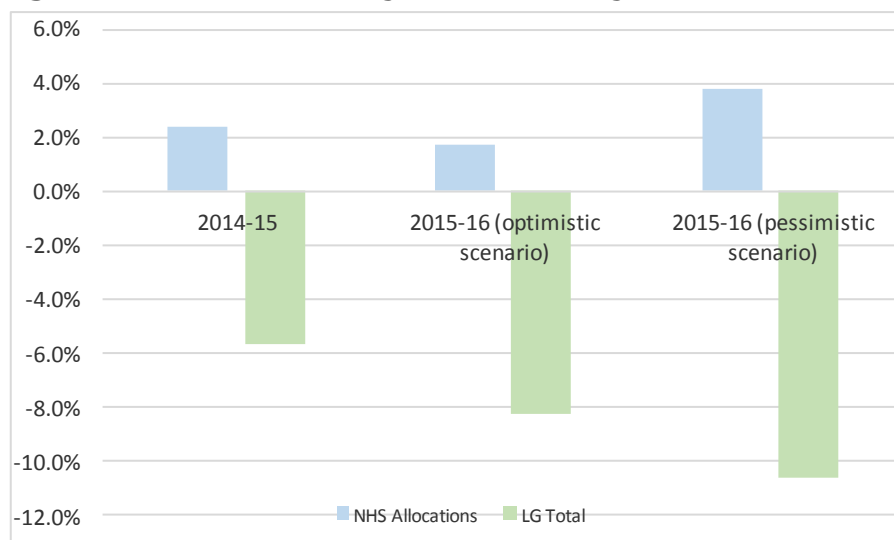
28. While there are limitations within the Wales Bill, it is important to recognise the potential opportunities afforded to the National Assembly for Wales and the Welsh Government, coupled with greater responsibility and accountability.
29. Undoubtedly, the devolution of tax and borrowing powers will increase the autonomy of the Welsh Government and provide greater levers through which to influence public policy, spending and economic growth in Wales. However, given its experience of late notice of significant reductions in indicative budgets, local government is extremely concerned about the impact of the potential for increased volatility within the Welsh Government's budgets.
30. Local government is the only part of the public sector to raise taxes within Wales currently and we are pleased that we can now share that expertise through the Welsh Government's Tax Advisory Group. As Gerald Holtham pointed out in a recent paper to the Institute of Welsh Affairs (IWA) "Taxation in Wales". It is crucial that the taxes already raised and collected within Wales are considered alongside the newly devolved taxes in an integrated way.
31. Local government would expect to be engaged and consulted on the full range of changes to be introduced in the Wales Bill, given its role within the constitutional arrangements in Wales.

b) Local health board financial arrangements

32. In the letter warning of changes to indicative plans back in June, the former Local Government Minister makes it clear that pressures in the NHS underpin the Welsh Government's decision to revisit the indicative plans for 2015-16. This was also the reason cited in the Education Minister's letter signalling in-year cuts to some education grants.
33. The Nuffield Trust study cited by the Welsh Government sets out demographic and unavoidable financial pressures that they are prepared to fund. However local government is now expected to absorb similar pressures within its own reducing budgets. This is a clear signal that local government services and employees now play second fiddle those of the health sector.

34. Demographic pressures within social services budgets are exhaustively documented in the work of Wales Public Services 2025¹¹ and are estimated to contribute pressure of £49m in 2015-16, rising to £97m by 2016-17 according to the table in Appendix 1. Other pressures cited in the Nuffield report apply equally to local government – price inflation, pay claims, changes in employer pension contributions and future pressures due to the introduction of the single tier pension. These will add £76m in pressures in 2015-16, rising to £225m by 2016-17.
35. Figure 3 below sets out in stark terms the differential treatment between health and local government in terms of funding. Such circumstances make it incredibly difficult for local government to engage with their local health boards on an equal footing. Between 2009-10 and 2014-15, funding for local government (specific and general grant) has reduced by 6% while funding for the NHS has increased at 2% in real terms.
36. In 2015-16, based on the current indicative allocations, NHS funding dips to just below 2% while local government funding will 8%. If the worst case scenario plays out, and more general grant is taken from local government is transferred to the NHS, then the local government will have absorbed real terms funding reductions of over 10% while the NHS will have experienced increases of around 4%.

Figure 3: Real terms change in WG funding for LG & NHS since 2009-10



Source WG Budget 2009-10, WG Budget 2014-15, LG Settlement 2009-10, LG Settlement 2014-15, HMT GDP deflators, (2014, Q1)

37. Inequality in the responses to the pressures facing local services, including social services, compared to health services is contributing to the difficulties facing the Welsh public sector. Finances are continuously channelled towards meeting the costs of current arrangements rather than being invested in innovative ways of delivering services as a whole, and implementing preventative measures in a holistic way.

¹¹ [Wales Public Services 2025 \(2013\). Future Pressures on Welsh Public Services: Financial Demand and Other Cost Pressures to 2025 and a Review of Potential Responses.](#)

c) Approach to preventative spending and how is this represented in resource allocation

38. As described in the WLGA's evidence to the Finance Committee last year there is a considerable body of evidence that demonstrates that the right intervention at an early enough stage across the early years, health, social care and criminal justice system can significantly diminish the need for more costly interventions in later life. The difficulty is to find the additional investment required to introduce these measures at a time of financial austerity while still managing to provide existing demand.

39. While there are a number of preventative policies that have been introduced by Welsh Government there remains a lack of a strategic approach to these that could yield the greatest results. Appendix 2 sets out some barriers to moving to a preventative approach to public service delivery that have yet to be addressed effectively.

d) Impact of the Welsh Government's legislative programme and whether its implementation is sufficiently resourced

40. In our experience, while local government and the WLGA are often involved in and consulted with during policy development, insufficient resource and effort is put towards ensuring a robust financial impact assessment process is undertaken and even where attempts are made to undertake such assessments, it is often late in the day and rushed. In our view, the best results are achieved where there is early collaboration in identifying and investigating the full implications of policy changes and a shared understanding of any potential costs and savings.

Conclusion

41. The combined impact of austerity and increasing demand is biting deeper into local public services. A lack of certainty around Welsh Government plans and flexibility in our own funding arrangements are hampering our attempts to undertake robust financial planning for the medium to long term. It means that managing budget reductions and transforming services cannot be done in an appropriately timely way.

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Appendix 1

Around 40% of a Council budget is spent on education services which is protected and pegged to 1% above the change in the Welsh Block. For each of the future years up to 2017-18, it is assumed that the commitment on education spend remains although it is impossible to predict the WG budget beyond the current Spending Round planning horizon.

Aggregate Medium Term Financial Plan

Net Revenue Expenditure (£m)	14-15	15-16	16-17	17-18
Education	2,363	2,386	2,410	2,434
Social Services	1,392	1,392	1,392	1,392
Fixed budgets	708	708	708	708
Other	1,057	1,057	1,057	1,057
Pay Award 1% (excludes schools)		21	42	64
Employer Pensions Costs - Teachers		13	23	23
Employer Pension Costs - LGPS		9	27	27
Single Tier Pension - loss of NI rebate			67	67
Price Inflation (Contracts, fuel, utilities, business rates)		33	66	99
Demographic Pressures (WP 2025 Assumptions)		49	97	146
CTRS Pressure		10	27	45
Total Expenditure	5,521	5,679	5,918	6,063
Funding (£m)				
Council Tax @ 4%	1,256	1,306	1,359	1,413
AEF @ -1.5%	4,265	4,201	4,138	4,075
Total funding AEF	5,521	5,507	5,496	5,488
AEF @ -2%	4,265	4,179	4,096	4,014
Total funding AEF	5,521	5,486	5,454	5,427
AEF @ -3%	4,265	4,137	4,012	3,892
Total funding AEF	5,521	5,443	5,371	5,305
AEF @ -4%	4,265	4,094	3,930	3,773
Total funding AEF	5,521	5,400	5,289	5,186
Budget shortfall with AEF @- 1%		173	422	575
Budget shortfall with AEF @- 2%		194	464	637
Budget shortfall with AEF @- 3%		237	547	758
Budget shortfall with AEF @ -4%		279	630	877

Social services accounts for around 25% of net revenue spend and it is assumed that it is subject to pressures set in the Wales Public Services 2025 report of around 3-4% per annum. A further 13% of a Council's budget cannot be controlled. This includes capital charges (payments on interest and debt repayment, including PFI)

and contributions to other organisations such as Fire Authorities. It also includes areas of the budget that are demand-led such as concessionary fares and the Council Tax Reduction Scheme (CTRS). These have the potential to increase and the cost of the CTR Scheme, in particular, is highly sensitive to the level of the Council's own council tax levels and caseload.

In addition councils have to plan for pay and price inflation and changes to the tax and pensions system. Over the next two years unavoidable pressures will arise from the changes to the tax and pensions regimes – these include

- a. Increase in the employers contribution to the teacher's pension (part year increase in 2015-16 and fully impacted by 2016-17)
- b. Increase in the employers contribution for the LGPS (part year increase in 2015-16 and fully impacted by 2016-17)
- c. Loss of the National Insurance rebate for contracting out of SERPS with the introduction of the Single Tier Pension (fully impacted by 2016-17)

Auto-enrolment will also commence in 2017-18 but this is difficult estimate. Additionally, there are likely to be a number of financial implications arising from legislation. Since the demise of the Expenditure Sub Group, there appears to be little joint understanding of these financial pressures.

On the funding side, net revenue expenditure is financed from two sources: the main block grant and council tax. Council tax is assumed to grow at 4% but under the new CTRS scheme a rise equivalent to this produces an immediate pressure of £0.4m as the Council has to fund the reduction scheme for increases.

Appendix 2

Barriers to fully implementing preventative measures

Funding

- There is too much pressure on budget holders to tackle negative social outcomes here and now, despite recognition this will have limited success in the longer term. This results in difficulty in freeing up money to finance preventative spend that is currently tied up in acute care and hospital provision.
- An increase in investment of preventative spend programmes is not cost-neutral and does not mean that existing “reactive budgets” can be immediately cut;
- The public service body or sector that invests in the preventative spend may not be the same body that derives the benefits;
- Budget restraints may make a concerted focus on preventative spend less likely.

Impact and Evaluation

- Given the nature of preventative policies, there is a significant time-lag between their implementation and the ability to provide clear evidence of their impact. It may be difficult to prove that a specific intervention was responsible for an outcome;
- The longer-term outcomes delivered by preventative spending measures may be difficult to evaluate.

Political and Financial Cycles

- The political cycle every four years means that some preventative spend projects may come to a premature end as they need to run for longer time periods in order to deliver results;
- The annual budget and funding cycles, sometimes with 2-3 year forward indications, do not provide enough certainty of investment for projects that need to be implemented consistently over a long time-frame

Yn rhinwedd paragraff(au) ix o Reol Sefydlog 17.42

Mae cyfyngiadau ar y ddogfen hon

**Welsh Government draft budget
proposals for 2015/16
Submission to Finance Committee
September 2014**



1. Wales Council for Voluntary Action (WCVA) is a registered charity and umbrella body working to support, develop and represent Wales' third sector at UK and national level. We have over 3,350 organisations in direct membership, and are in touch with many more organisations through a wide range of national and local networks. WCVA's mission is to provide excellent support, leadership and an influential voice for the third sector and volunteering in Wales.
2. WCVA is committed to a strong and active third sector building resilient, cohesive and inclusive communities, giving people a stake in their future through their own actions and services, creating a strong, healthy and fair society and demonstrating the value of volunteering and community engagement.
3. We welcome the opportunity to submit initial information to the Finance Committee to help support its scrutiny of the Welsh Government's 2015-16 Draft Budget Proposals, and will be pleased to provide further analysis after the publication of the Draft Budget.

General comments

4. Although the Welsh Government is an important funder of the third sector in Wales (the Welsh Government and UK Government together provide 18% of the Welsh third sector's funding), the third sector only receives a tiny proportion of the Welsh Government's budget. WCVA's *Third sector statistical resource 2014* reveals that in 2012-13 Welsh Government's funding to the third sector represented only 2.2% of its entire budget. Local Authorities contributed 2.6% of their budgets to the third sector, and Local Health Boards contributed a mere 0.4%.
5. WCVA maintains that it is a false economy to cut third sector services: such cuts would not realise notable savings, and retained investment will help to deliver considerable added value through the sector's ability to lever in additional resources and deploy volunteers. At times of financial pressure it is important to consider how to make the Welsh budget go further and if properly engaged and supported the third sector can play a key role in achieving this and in working with Welsh Government to deliver its aims.
6. It should therefore be a priority to maintain support for third sector organisations who are able to maximise resources available in the community, lever other funding into their community, and support the massive contribution made by volunteers.

7. The Programme for Government recognised the third sector as a key partner in the delivery of the Welsh Government's agenda. More recently, the Welsh Government's document *Improving public services for people in Wales*, explicitly includes the third sector in its vision for public services: "Our public services are delivered through public sector bodies working with partners – in particular the third sector, and in some circumstances the private sector – to provide the best possible services." (p.11)
8. The document further states that Welsh Government "...will therefore continue to work with partners in the third sector and more broadly to this end, and make further announcements on supporting the development of co-production in Wales later this year." [...] "We will also continue to encourage the third sector to realise its full potential in supporting public services, recognising that there is a wide range of organisations which are covered within a broad definition of the third sector." (p.22)
9. This puts the third sector in a pivotal position in delivering this vision because it is the way communities organise, express collective concerns and give people the confidence and skills to challenge, and create change. The third sector works to enthuse, motivate and organise people and create community ownership and structures. This requires investment (grants and core funding), and volatility of funding severely weakens the sector's potential contribution to this agenda.

Analysing the Budget

10. The third sector is funded from a range of budget Actions across all Major Expenditure Groups, but apart from a few exceptions, in the majority of cases the detail is not visible at Action level. This has been a perennial problem. We would therefore like to remind the Committee that it is very difficult for third sector organisations to analyse and understand the implications of the figures in the published draft Budget due to the lack of detail below the Action level.
11. Providing more detailed information at as early a stage as possible is essential, whether in the Budget or the accompanying narrative, for the sector to be able to understand, scrutinise and prepare for the potential consequences of the Budget on their funding.
12. Nevertheless, it is clear that the third sector has suffered significant funding reductions in the current financial year, at national and local level.
13. In order for third sector organisations to be able to plan, access to relevant budgetary information and advanced notice of any changes are vital. We would highlight that 'Early and constructive dialogue', 'Timely decisions' and 'Security of funding' remain principles of the Welsh Government's revised *Code of Practice for Funding the Third Sector* (2014). Existing commitments and budget lines should be honoured; and Welsh

Government should enter into early dialogue, as required by its Code of Practice, about its funding for next year.

14. The third sector is a key strategic partner for tackling poverty, developing and delivering innovative anti-poverty services and programmes. Whilst the sector plays an important role in emergency relief, mitigating and alleviating poverty and its effects in the short and medium term, the sector is also in the vanguard of developing medium to long term and preventive anti-poverty approaches and interventions which tackle poverty and social exclusion at source, and treats people as assets. This approach requires financial investment in the sector and its capacities, investment which will pay off in the long term.

Funding mechanisms

15. We would like to draw the Committee's attention to the importance of choosing the appropriate method to distribute funds. Although the Budget is silent on the funding mechanisms used, in order to enable the full contribution of the third sector to public service delivery, it is important that the funding mechanisms are appropriate and proportionate to the activities.
16. In recent years, funding from contracts has increasingly become the default position, while grant funding has diminished rapidly. Where procurement is not legally necessary however, WCVA strongly advocates for the use of grants as the primary mechanism for funding the third sector. Grants can provide the basis for partnership with the third sector in service development and delivery, and can be used to invest in local organisations, communities and economies, thereby retaining resources in Wales. Furthermore, grants are exempt from VAT, whereas contracts for services may be subject to VAT, therefore a grant retains investment in Wales.
17. While WCVA welcomes initiatives by Value Wales to improve procurement policy in Wales, it remains the case that procurement practice often lags behind. Too often procurement is used as a blunt tool to deliver short term cost savings, looking to the competitive market for solutions, and moves towards fewer, larger and more generic contracts effectively exclude almost all third sector organisations from being potential partners in delivering public services.
18. The 2013 *Welsh Government Annual Report on Grants Management*, which sets out the Welsh Government's direct grants to the public, private and third sector, revealed that the third sector has taken the biggest cut in grant funding. Although superficially showing a significant drop in funding, further exploration and discussions with Welsh Government has revealed that the figures were distorted by funding being re-routed through Local Government. We look forward to the next report providing a firmer baseline on which to measure any variations in funding to the third sector.
19. A number of our members have however experienced a shift from core funding to project funding. The erosion of core funding has profound

consequences for third sector organisations, limiting their ability to operate flexibly and maximise the value of the investment by leveraging in additional resources.

20. Welsh Government's vision recognises the role of the third sector in delivering preventative services: "A key principle for developing and encouraging innovation in public services is prevention. [...] Crucially, it relies on effective integration of services between public service partners, including the third sector and the public themselves, wrapping their support around a person or a family rather than each organisation focusing solely on specific issues."
21. Whereas policy (e.g. *Improving public services for people in Wales*) and proposed legislation (e.g. the Well-being of Future Generations (Wales) Bill) emphasise a long-term approach to decision-making, there needs to be a corresponding long-term approach to funding the third sector.

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WCVA
September 2014

Yn rhinwedd paragraff(au) ix o Reol Sefydlog 17.42

Mae cyfyngiadau ar y ddogfen hon



Carers Trust Wales response to the Finance Committee call for information – Welsh Government draft budget proposals for 2015-16

09 September 2015

About Carers Trust Wales

Carers Trust Wales welcomes the opportunity to respond to the Finance Committee's call for information on the Welsh Government draft budget proposals for 2015-16. Carers Trust is a new charity which was formed by the merger of The Princess Royal Trust for Carers and Crossroads Care in April 2012.

Carers Trust Wales works across Wales to improve support, services and recognition for anyone living with the challenges of caring, unpaid, for a family member or friend who is ill, frail, disabled or has mental health or addiction problems. With our Network Partners, local service providers across Wales, we aim to ensure that information, advice and practical support are available to all carers.

Our strategic aims are to

- Raise the profile of carers and the caring role
- Support the growth and development of solutions for carers
- Influence society to improve carers' lives
- Work with local partners to develop a strong network

Together with our Network Partners, we provide access to desperately-needed breaks, information and advice, education, training and employment opportunities. Our Network Partners benefit from the provision of grants, advice documents and reports to improve carers' services. We give carers and young carers avenues to speak to someone and make their voices heard, offline via our carers' services and young carers' schemes and online via our interactive websites.

Our vision is a world where the role and contribution of unpaid carers is recognised and they have access to the quality support and services they need to live their own lives.

Carers Trust is a registered charity in England and Wales (1145181) and in Scotland (SC042870). Registered as a company limited by guarantee in England and Wales No. 7697170. Registered office: 32–36 Loman Street, London SE1 0EH.

Mae Ymddiriedolaeth y Gofalwyr yn elusen gofrestredig yng Nghymru a Lloegr (1145181) ag yn yr Alban (SC042870). Cwmni cyfyngedig trwy warant, cofrestrwyd yng Nghymru a Lloegr rhif 7697170. Swyddfa Gofrestredig: 32–36 Stryd Loman, Llundain SE1 0EH.

Carers Trust

We provide support, information, advice and services for the millions of people caring at home for a family member or friend. Our Network Partners reach carers of all ages and with a range of responsibilities, in their local communities. From helping carers to access local services, to making their views heard by opinion formers and professionals, together we help carers to connect with everyone and everything that can make a difference to their lives.

With carers' needs, choices and voices at the heart of everything we do, we strive to ensure that the enormous contribution they make to society and to those they care for is fully recognised, appreciated and valued.

Overview

1. Carers provide valuable unpaid care across Wales. Enabling carers to maintain their own well-being and the well-being of those they care for through carer-focused services is essential in promoting a healthier, more equal Wales.
2. A range of evidence demonstrates that carer-focused services, carer involvement and effective health-led strategic planning for carers improves outcomes not only for carers, but also for professionals and those that they care for. This includes delayed or prevented placement in residential care, delayed or prevented hospitalisation and quicker transfers of care.
3. Yet current funding arrangements - including commissioning arrangements nationally, through local health boards and Local Government – neither support nor sustain quality carer-focused services. Feedback from local services suggests that commissioners favour and prioritise low-unit cost over quality. Although this is in part attributable to changing policy priorities and processes in Welsh Government and Local Government, there has also been a downward pressure on Local Government budgets, currently the principal funders of such activities.
4. Carers Trust Wales welcomed the Intermediate Care Fund. However, feedback from local partners suggests that implementation of the Intermediate Care Fund has not been effective and has not included the voluntary sector as key strategic partners in the planning and delivery of the fund. We would advocate the continuation of ring-fenced funding for intermediate care but would argue for a more integrated and inclusive approach to implementation and changes to the way the Voluntary Sector is engaged.
5. **Carers Trust Wales would welcome the opportunity to expand upon this response in an oral evidence session with the Finance Committee.**

Response

1. What, in your opinion, has been the impact of the Welsh Government's 2014-15 budget?

- 1.1 Broadly, the downward pressure on local authority budgets has had a discernible impact on the funding and prioritisation of carer-focused services across Wales
- 1.2 Carer-focused services are evidenced to support the preventative agenda and as such the downward pressure on local authority budgets is likely to further impact the ability of carer-focused services to deliver quality care that supports reablement and delays hospitalisation.
- 1.3 Carers Trust Wales welcomed the introduction of the Intermediate Care Fund in the 2014-15 budget and calls for the continuation of some form of funding for intermediate care needs.
- 1.4 However, we do not believe that the budget has had the hoped for impact.
- 1.5 Feedback from local service providers regarding the allocation of and facilitated engagement with the Intermediate Care Fund is poor. Local partners have identified that there was little proactive engagement with the local voluntary sector. Community Voluntary Councils (CVCs) were used as local facilitators but unfortunately in some areas CVCs act as competitors with rather than enablers for the wide range of voluntary sector organisations across the community.
- 1.6 The voluntary sector, which is often responsible for delivering key services that meet the criteria of the Intermediate Care Fund, should have a much stronger strategic role in the planning and delivery of those services enabling the voluntary sector to genuinely co-produce local solutions. Currently the emphasis firmly remains with Local Authorities.

Looking at the indicative budget allocations for 2015-16, do you have any concerns from a strategic, overarching perspective, or about any specific areas?

- 2.1 Despite a number of issues around delivery and implementation, as outlined above, we have concerns regarding the apparent loss of ring-fenced targeted funding through the Intermediate Care Fund
- 2.2 This fund aimed to encourage collaborative working between services to support people to maintain their independence and remain in their own home, to drive a step change in the way services work collaboratively at both a strategic and operational level. It was intended to support the avoidance of unnecessary hospital admissions, or inappropriate admission to

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residential care.

2.3 From a broader strategic perspective, we have significant concerns regarding the ability of Local Government to adequately fund or prioritise carer-focused services – the social return of investment and preventative nature of such services is well-evidenced (and referenced in response to question 4), particularly given the downward pressure on Local Government budgets, set to continue in the indicative 2015-16 budget.

2.4 As such, a ring-fence of funding for carer-focused services would help secure quality carer-focused services, avoiding the prioritisation of cost over quality, and in doing so sustain the wellbeing of carers and those that they care for. This would be a demonstrable example of investing early to prevent greater expenditure on health and social care later – in other words, preventing the preventable.

2.5 Should the draft budget for 2015-16 align to the indicative budget published in the final 2014-15 budget, we welcome:

- that health and social services budgets would, at the very least, be maintained
- the continued commitment to the third sector, and as such a challenging, effective Welsh voluntary sector, through sustained funding in the indicative budget under 'Supporting Communities and People'.

3. What expectations do you have for the 2015-16 draft budget proposals? How financially prepared is your organisation for the 2015-16 financial year, and how robust is your ability to plan for future years?

3.1 We would expect the 2015-16 draft budget proposals to make adequate preparations for the forthcoming implementation of the Social Services and Well-being Act 2014. This Act will place greater duties on Local Government and Local Health Boards, including the requirement that carers be placed on an equal footing as those for whom they care and that the definition of the carer is broader.

3.2 We would expect these changes - including the broadening of the definition of a carer, the development of eligibility criteria for a care/carer needs assessment and plans, and the focus on enabling those with care needs and carers to reach their personal outcomes – will understandably have additional cost implications for the Welsh Government and Local Government.

3.3 Carers Trust Wales continues to support the additional provisions and entitlements included in the Social Services and Well-being Act 2014, but we are keen to ensure that these provisions have a tangible positive impact on carers and those that they care for

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across Wales. We would welcome a greater explanation from the Welsh Government of any budgetary commitments planned to ensure these provisions are delivered effectively.

3.4 There is currently a great deal of uncertainty around a number of budgets that make it difficult to adequately plan for future years. This includes further potential budget reductions for local authorities which would place carer-focused services as delivered by our local partners at risk, the planned loss of funding for the Carers Strategies (Wales) Measure 2010 and delays in the provision of information relating to the Welsh Government's funding of the third sector.

4. The Committee would like to focus on a number of specific areas in the scrutiny of the budget, do you have any specific concerns on the areas identified below?

- a. Preparation of the Wales Bill
- b. Local health board financial arrangements
- c. Approach to preventative spending and how is this represented in resource allocation
- d. Impact of the Welsh Government's legislative programme and whether its implementation is sufficiently resourced
- e. Scrutiny of Welsh language, equalities and sustainability

4.1 Evidence clearly demonstrates that the strategic planning of and investment in carer-focused services has a long-term preventative impact on public services. Evidence demonstrates that carer-focused services contribute to reducing the amount of time spent in hospital by people with long-term health conditions and avoiding delays in the transfer of care¹²³. We also know that commissioning breaks and emotional support for carers can reduce overall spending on care and their need to access mental health services⁴.

¹ Williams, E, Fitton, F (1991) Survey of carers of elderly patients discharged from hospital. *British Journal of General Practice*, 41, 105 –108.

² Conochie, G (2011) *Supporting Carers: The Case for Change*; London: The Princess Royal Trust for Carers and Crossroads Care.

³ Bebbington, A, Darton, A, Netten, A (2001) *Care Homes for Older People: Volume 2. Admissions, Needs and Outcomes*; University of Kent: Personal Social Services Research Unit

⁴ Conochie, G (2011) *Supporting Carers: The Case for Change*; London: The Princess Royal Trust for Carers and Crossroads Care.

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4.2 However, investment in carer-focused services, and the processes through which carer-focused services are funded by local health boards and Local Government, have not adequately supported carer-focused services in providing key services that support the preventative agenda

4.3 Both despite and because of current and future budgetary and demographic pressures, the Welsh Government should be significantly uplifing spending on the preventative services delivered by the third sector in Wales. Third sector services are the glue holding many prevantative services together across health and social care and the planned reductions in these budgets locally means support will be reduced or removed for many vulnerable people in Wales.

4.4 In terms of the financial arrangements of Local Health Boards, we have concerns regarding the expenditure of the carer strategy funding across Wales. Currently, the effectiveness in the allocation of this funding across health boards has been variable and disparate, we remain unconvinced that all health boards have utilised this funding effectively and to the benefit of carers. It is also our understanding that the reporting process for this funding is such that the Welsh Government does not require local health boards to identify *how* the funding has been spent.

4.5 Carers Trust Wales is concerned about the lack of future funding allocations for carers strategies through local health boards from 2016 following the repeal of the Carers Strategies (Wales) Measure.

4.6 As outlined above, we also have concerns regarding the Welsh Government's legislative programme and how sufficiently resourced implementation is – particularly in regards to the Social Sevices and Well-Being Act. Given a number of key regulations are still subject to consultation and the outcome of technical groups, it is difficult at this point to make accurate projections of additional funding required, but so far there has been little indiciation of any additional commitment to investment.

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