

Comisiynydd Plant Cymru
Amcangyfrif Cyllideb 2014 – 2015

Children's Commissioner for Wales
Budget estimate for 2014 – 2015



Cyflwyniad

Yn 2001 daeth Comisiynydd Plant Cymru yn bencampwr plant cyntaf y Deyrnas Unedig. Dewiswyd y Comisiynydd gyda chymorth plant a phobl ifanc; ac mae'n sicrhau bod plant a phobl ifanc yn dysgu am eu hawliau ac yn cael eu cadw'n ddiogel. Keith Towler yw'r Comisiynydd cyfredol, hyd at fis Mawrth 2015, pryd y bydd ei gyfnod o saith mlynedd yn y swydd yn dod i ben.

Yr amcangyfrif hwn yw'r un terfynol a gyflwynwyd gan Keith Towler. Gellir newid y ffigurau dangosol yn dilyn trafodaethau rhwng y Comisiynydd newydd a Gweinidogion Cymru.

Cyflwynir yr amcangyfrif cyllideb hwn i Weinidogion Cymru fel sy'n ofynnol o dan baragraff 6(2) o Atodlen 2 o Ddeddf Safonau Gofal 2000. Mae'n pennu'r adnoddau sy'n ofynnol i alluogi'r Comisiynydd i gyflawni ei swyddogaethau statudol.

Crynodeb

Y gyllideb sy'n ofynnol ar gyfer 2014-15 yw £1,715,000, sef yr un swm â'r hyn a ddarparwyd yn 2013-14.

Amcangyfrif cyllideb a ffigurau dangosol ar gyfer y tair blynedd ariannol nesaf:

	Amcangyfrif	Dangosol	Dangosol
	2014-15	2015-16	2016-17
	(£)	(£)	(£)
Cyflogau	1,164,895	1,171,262	1,171,262
Adeiladau	121,839	123,125	124,443
Costau swyddfa	155,000	158,449	161,984
Hyfforddiant a recriwtio	20,750	21,269	21,800
Teithio a chynhaliaeth	47,500	48,688	49,905
Ffi archwilio allanol	18,115	18,115	18,115
Ffi archwilio mewnol	9,600	9,600	9,600
Cyfathrebu	49,100	50,193	51,312
Costau cyfrifiadurol	56,815	58,235	59,691
Costau prosiectau	71,386	56,064	46,888
Cyfanswm	1,715,000	1,715,000	1,715,000
Y Gyllideb sy'n Ofynnol	1,715,000	1,715,000	1,715,000

Introduction

The Children's Commissioner for Wales became the UK's first children's champion in 2001. The Commissioner was selected with help from children and young people; and makes sure that children and young people learn about their rights and are kept safe. Keith Towler is the current Commissioner and until March 2015, when his seven year term of office ends.

This estimate is the final one submitted by Keith Towler. The indicative figures will be subject to change following discussions between the new Commissioner and Welsh Ministers.

This budget estimate is submitted to Welsh Ministers as required by paragraph 6(2) of Schedule 2 of the Care Standards Act 2000. It sets out the resources required to enable the Commissioner to discharge his statutory functions.

Summary

The budget requirement for 2014-15 is £1,715,000, which remains the same as that provided in 2013-14.

Estimate and indicative budget level for the next three financial years:

	Estimate 2014-15	Indicative 2015-16	Indicative 2016-17
	(£)	(£)	(£)
Salaries	1,164,895	1,171,262	1,171,262
Premises	121,839	123,125	124,443
Office costs	155,000	158,449	161,984
Training and recruitment	20,750	21,269	21,800
Travel and subsistence	47,500	48,688	49,905
External audit fee	18,115	18,115	18,115
Internal audit fee	9,600	9,600	9,600
Communication	49,100	50,193	51,312
Computer costs	56,815	58,235	59,691
Project costs	71,386	56,064	46,888
Total	1,715,000	1,715,000	1,715,000
Budget Requirement	1,715,000	1,715,000	1,715,000