

**Comisiynydd Plant Cymru
Amcangyfrif Cyllideb 2015 – 2016**

**Children's Commissioner for Wales
Budget estimate for 2015 - 2016**



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.

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 2015-16 yw £1,715,000, sef yr un swm â'r hyn a ddarparwyd yn 2014-15.

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

	Amcangyfrif	Dangosol	Dangosol
	2015-16	2016-17	2017-18
	(£)	(£)	(£)
Cyflogau	1,171,262	1,171,262	1,171,262
Adeiladau	123,125	124,443	124,443
Costau swyddfa	158,449	161,984	161,984
Hyfforddiant a recriwtio	21,269	21,800	21,800
Teithio a chynhaliadau	48,688	49,905	49,905
Ffi archwilio allanol	18,115	18,115	18,115
Ffi archwilio mewnol	9,600	9,600	9,600
Cyfathrebu	50,193	51,312	51,312
Costau cyfrifiadurol	58,235	59,691	59,691
Costau prosiectau	56,064	46,888	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.

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 2015-16 is £1,715,000, which remains the same as that provided in 2014-15.

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

	Estimate	Indicative	Indicative
	2015-16	2016-17	2017-18
	(£)	(£)	(£)
Salaries	1,171,262	1,171,262	1,171,262
Premises	123,125	124,443	124,443
Office costs	158,449	161,984	161,984
Training and recruitment	21,269	21,800	21,800
Travel and subsistence	48,688	49,905	49,905
External audit fee	18,115	18,115	18,115
Internal audit fee	9,600	9,600	9,600
Communication	50,193	51,312	51,312
Computer costs	58,235	59,691	59,691
Project costs	56,064	46,888	46,888
Total	1,715,000	1,715,000	1,715,000
Budget Requirement	1,715,000	1,715,000	1,715,000