

CYD-BWYLLGOR GwE - CYNGHORAU GOGLEDD CYMRU - Adolygiad Cyllid 2021/22 : 2il Chwarter Gorffennaf - Medi 2021

| | Cyllideb Diwygiedig (Chwarter 1) £ | Addasiadau Cyllideb (Chwarter 2) £ | Cyllideb Diwygiedig (Chwarter 2) £ | Gwariant Rhagwelir £ | Gor / (Tan) Wariant Net (Chwarter 2) £ | Gor / (Tan) Wariant Net (Chwarter 1) £ |
|---|---|---|---|----------------------------|--|--|
| Gwariant | | | | | | |
| Gweithwyr | | | | | | |
| Cyflogau | | | | | | |
| - Rheolaeth, Broceru, Safonau a Gweinyddiaeth | 924,341 | (55,000) | 869,341 | 797,105 | (72,236) | 0 |
| - Ymgynghorwyr Cefnogi Gwelliant | 3,860,941 | | 3,860,941 | 3,834,691 | (26,250) | 0 |
| - Staff ar Secondiad | 43,580 | 103,495 | 147,075 | 147,075 | 0 | 0 |
| - Trosglwyddo yn erbyn 'Prosiectau Penodol' | (1,820,533) | 55,000 | (1,765,533) | (1,724,418) | 41,115 | 0 |
| Hyfforddiant, hysbysebu a costau gweithwyr eraill | 42,588 | | 42,588 | 37,268 | (5,320) | 0 |
| Adeilad | | | | | | |
| Rhent (yn cynnwys gwasanaethau) | 173,245 | | 173,245 | 173,245 | 0 | 0 |
| Ad-daliad Defnydd 'Prosiectau Penodol' o'r ystafelloedd | (58,833) | | (58,833) | 0 | 58,833 | 24,514 |
| Cludiant | | | | | | |
| Costau Teithio | 137,264 | | 137,264 | 61,402 | (75,862) | (73,319) |
| Cyflenwadau a Gwasanaethau | | | | | | |
| Dodrefn, offer, argraffu, post, ffôn, hurio stafelloedd ayb | 72,980 | | 72,980 | 72,980 | 0 | 0 |
| Technoleg Gwybodaeth (cyfraniad i gronfa adnewyddu) | 16,496 | | 16,496 | 16,496 | 0 | 0 |
| Ffioedd archwilio | 11,454 | | 11,454 | 11,454 | 0 | 0 |
| Broceru | 288,698 | | 288,698 | 288,698 | 0 | 0 |
| Costau Gwasanaethau Cefnogol Awdurdod Lletyol Cyngor Gwynedd | | | | | | |
| Cyfreithiol | 5,726 | | 5,726 | 5,726 | 0 | 0 |
| Adnoddau Dynol | 9,818 | | 9,818 | 9,818 | 0 | 0 |
| Cyllid | 42,456 | | 42,456 | 42,456 | 0 | 0 |
| Technoleg Gwybodaeth | 46,957 | | 46,957 | 46,957 | 0 | 0 |
| Ymrwymadau Model Cenedlaethol | 469,948 | | 469,948 | 469,948 | 0 | 0 |
| Prosiectau Penodol | | | | | | |
| Grant Gwella Ysgolion Consortia Rhanbarthol | 10,251,998 | | 10,251,998 | 10,251,998 | 0 | 0 |
| Grant Datblygu Disgyblion - Plant Mewn Gofal | 1,031,754 | | 1,031,754 | 1,031,754 | 0 | 0 |
| Grant Datblygu Disgyblion - Cynghorydd Strategol | 102,787 | | 102,787 | 102,787 | 0 | 0 |
| Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm | 155,642 | | 155,642 | 155,642 | 0 | 0 |
| Athrawon Newydd Gymhwyso (ANG) | 346,769 | | 346,769 | 346,769 | 0 | 0 |
| Trawsnewid Y System Ady | 75,295 | | 75,295 | 75,295 | 0 | 0 |
| Fin-Ed Pathfinder Project | 0 | 10,625 | 10,625 | 10,625 | 0 | 0 |
| Fframwaith Defnydd O'r Gymraeg | 207,720 | | 207,720 | 207,720 | 0 | 0 |
| Ein Llais Ni | 210,900 | | 210,900 | 210,900 | 0 | 0 |

| | | | | | | |
|-------------------|-------------------|----------------|-------------------|-------------------|-----------------|-----------------|
| Cyfanswm Gwariant | <u>16,649,991</u> | <u>114,120</u> | <u>16,764,111</u> | <u>16,684,391</u> | <u>(79,720)</u> | <u>(48,805)</u> |
|-------------------|-------------------|----------------|-------------------|-------------------|-----------------|-----------------|

| | Cyllideb Diwygiedig (Chwarter 1) | Addasiadau Cyllideb (Chwarter 2) | Cyllideb Diwygiedig (Chwarter 2) | Gwariant Rhagwelir | Gor / (Tan) Wariant Net (Chwarter 2) | Gor / (Tan) Wariant Net (Chwarter 1) |
|---|---|---|--|-------------------------------|---|---|
| | £ | £ | £ | £ | £ | £ |
| <u>Incwm</u> | | | | | | |
| Cyfraniadau ar gyfer costau rhedeg y gwasanaeth craidd | | | | | | |
| - Cyngor Ynys Môn (20/21: 10.15% - 21/22: 10.16%) | (429,053) | | (429,053) | (429,053) | 0 | 0 |
| - Cyngor Gwynedd (20/21: 17.63% - 21/22: 17.63%) | (744,676) | | (744,676) | (744,676) | 0 | 0 |
| - Cyngor Conwy (20/21: 15.30% - 21/22: 15.28%) | (645,228) | | (645,228) | (645,228) | 0 | 0 |
| - Cyngor Dinbych (20/21: 15.30% - 21/22: 15.36%) | (648,731) | | (648,731) | (648,731) | 0 | 0 |
| - Cyngor Fflint (20/21: 22.68% - 21/22: 22.72%) | (959,441) | | (959,441) | (959,441) | 0 | 0 |
| - Cyngor Wrecsam (20/21: 18.94% - 21/22: 18.86%) | (796,417) | | (796,417) | (796,417) | 0 | 0 |
| Prosiectau Penodol | | | | | | |
| Grant Gwella Ysgolion Consortia Rhanbarthol | (10,251,998) | | (10,251,998) | (10,251,998) | 0 | 0 |
| Grant Datblygu Disgyblion - Plant Mewn Gofal | (1,031,754) | | (1,031,754) | (1,031,754) | 0 | 0 |
| Grant Datblygu Disgyblion - Cynghorydd Strategol | (102,787) | | (102,787) | (102,787) | 0 | 0 |
| Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm | (155,642) | | (155,642) | (155,642) | 0 | 0 |
| Athrawon Newydd Gymhwysu (ANG) | (346,769) | | (346,769) | (346,769) | 0 | 0 |
| Trawsnewid Y System Ady | (75,295) | | (75,295) | (75,295) | 0 | 0 |
| Fin-Ed Pathfinder Project | 0 | (10,625) | (10,625) | (10,625) | 0 | 0 |
| Fframwaith Defnydd O'r Gymraeg | (207,720) | | (207,720) | (207,720) | 0 | 0 |
| Ein Llais Ni | (210,900) | | (210,900) | (210,900) | 0 | 0 |
| Incwm Secondiadau | (43,580) | (103,495) | (147,075) | (147,075) | 0 | 0 |
| Cyfanswm Incwm | (16,649,991) | (114,120) | (16,764,111) | (16,764,111) | 0 | 0 |
| Cyfanswm Cyllideb Net | 0 | 0 | 0 | (79,720) | (79,720) | (48,805) |
| <u>Memorandwm - Y Gronfa Tanwariant</u> | | | | | | |
| | | | Cyfanswm y Gronfa ar 1 Ebrill 2021 | | (563,530) | (563,530) |
| | | | Ychwaneger/Llai - (Tan)/Gorwariant am y flwyddyn ariannol 2021/22 | | (79,720) | (48,805) |
| | | | Llai - Defnydd o'r Gronfa | | 0 | 0 |
| | | | Cyfanswm y Gronfa ar 31 Mawrth 2022 | | (643,250) | (612,335) |