

## CYD-BWYLLGOR GwE - CYNGHORAU GOGLEDD CYMRU - Adolygiad Cyllid 2021/22 : 3ydd Chwarter Hydref - Rhagfyr 2021

	Cyllideb Diwygiedig (Chwarter 2)	Addasiadau Cyllideb (Chwarter 3)	Cyllideb Diwygiedig (Chwarter 3)	Gwariant Rhagwelir	Gor / (Tan) Wariant Net (Chwarter 3)	Gor / (Tan) Wariant Net (Chwarter 2)
	£	£	£	£	£	£
<b>Gwariant</b>						
Gweithwyr						
Cyflogau						
- Rheolaeth, Broceru, Safonau a Gweinyddiaeth	869,341	(4,807)	864,534	786,693	(77,841)	(72,236)
- Ymgynghorwyr Cefnogi Gwelliant	3,860,941	(9,470)	3,851,471	3,777,793	(73,678)	(26,250)
- Staff ar Secodiad	147,071		147,071	147,071	0	0
- Trosglwyddo yn erbyn 'Prosiectau Penodol'	(1,765,533)	14,277	(1,751,256)	(1,665,448)	85,808	41,115
Hyfforddiant, hysbysebu a costau gweithwyr eraill	42,588		42,588	37,928	(4,660)	(5,320)
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)	(2,000)	56,833	58,833
Cludiant						
Costau Teithio	137,264		137,264	34,513	(102,751)	(75,862)
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	398,700	10,650,698	10,750,698	100,000	0
Grant Datblygu Disgyblion - Plant Mewn Gofal	1,031,754	103,500	1,135,254	1,135,254	0	0
Grant Datblygu Disgyblion - Cynghorydd Strategol	102,787	0	102,787	102,787	0	0
Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm	155,642	40,205	195,847	195,847	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	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>16,764,107</u>	<u>542,405</u>	<u>17,306,512</u>	<u>17,290,223</u>	<u>(16,289)</u>	<u>(79,720)</u>
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	<b>Cyllideb Diwygiedig (Chwarter 2)</b>	<b>Addasiadau Cyllideb Ch3</b>	<b>Cyllideb Diwygiedig (Chwarter 3)</b>	<b>Gwariant Rhagwelir</b>	<b>Gor / (Tan) Wariant Net (Chwarter 3)</b>	<b>Gor / (Tan) Wariant Net (Chwarter 2)</b>
	£	£	£	£	£	£
<b><u>Incwm</u></b>						
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
<b>Prosiectau Penodol</b>						
Grant Gwella Ysgolion Consortia Rhanbarthol	(10,251,998)	(398,700)	(10,650,698)	(10,650,698)	0	0
Grant Datblygu Disgyblion - Plant Mewn Gofal	(1,031,754)	(103,500)	(1,135,254)	(1,135,254)	0	0
Grant Datblygu Disgyblion - Cynghorydd Strategol	(102,787)	0	(102,787)	(102,787)	0	0
Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm	(155,642)	(40,205)	(195,847)	(195,847)	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	(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	(147,071)		(147,071)	(147,071)	0	0
<b>Cyfanswm Incwm</b>	<b>(16,764,107)</b>	<b>(542,405)</b>	<b>(17,306,512)</b>	<b>(17,306,512)</b>	<b>0</b>	<b>0</b>
<b>Cyfanswm Cyllideb Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,289)</b>	<b>(16,289)</b>	<b>(79,720)</b>
<b><u>Memorandwm - Y Gronfa Tanwariant</u></b>						
			<b>Cyfanswm y Gronfa ar 1 Ebrill 2021</b>		<b>(563,530)</b>	<b>(563,530)</b>
			<b>Ychwaneger/Llai - (Tan)/Gorwariant am y flwyddyn gyllidol 2021/22</b>		(16,289)	(79,720)
			Llai - Defnydd o'r Gronfa		0	0
			<b>Cyfanswm y Gronfa ar 31 Mawrth 2022</b>		<b>(579,819)</b>	<b>(643,250)</b>