

## CYD-BWYLLGOR GwE - CYNGHORAU GOGLEDD CYMRU - Adolygiad Cyllid 2020/21 : 3ydd Chwarter Hydre

|   | Cyllideb<br>Diwygiedig | Gwariant<br>Rhagwelir | Gor / (Tan)<br>Wariant<br>Net<br>(Chwarter 3) |
|---|------------------------|-----------------------|---|
|   | £                      | £                     | £   |
| <b><u>Gwariant</u></b>  |                        |                       |   |
| Gweithwyr   |                        |                       |   |
| Cyflogau  |                        |                       |   |
| - Rheolaeth, Broceru, Safonau a Gweinyddiaeth                 | 910,202                | 871,204               | (38,998)                                      |
| - Ymgynghorwyr Cefnogi Gwelliant                              | 3,780,349              | 3,751,298             | (29,051)                                      |
| - Staff ar Secondiad  | 22,108                 | 22,108                | 0   |
| - Trosglwyddo yn erbyn 'Prosiectau Penodol'                   | (1,776,327)            | (1,720,000)           | 56,327  |
| Hyfforddiant, hysbysebu a costau gweithwyr eraill             | 42,043                 | 72,220                | 30,177  |
| Adeilad   |                        |                       |   |
| Rhent (yn cynnwys gwasanaethau)                               | 171,027                | 171,027               | 0   |
| Ad-daliad Defnydd 'Prosiectau Penodol' o'r ystafelloedd       | (58,080)               | 0                     | 58,080  |
| Cludiant  |                        |                       |   |
| Costau Teithio  | 135,506                | 15,361                | (120,145)                                     |
| Cyflenwadau a Gwasanaethau                                    |                        |                       |   |
| Dodrefn, offer, argraffu, post, ffôn, hurio stafelloedd ayb   | 72,045                 | 72,768                | 723   |
| Technoleg Gwybodaeth (cyfraniad i gronfa adnewyddu)           | 16,285                 | 16,285                | 0   |
| Ffioedd archwilio   | 11,308                 | 11,308                | 0   |
| Broceru   | 285,002                | 285,002               | 0   |
| Costau Gwasanaethau Cefnogol Awdurdod Lletyol Cyngor Gwynedd  |                        |                       |   |
| Cyfreithiol   | 5,652                  | 5,652                 | 0   |
| Adnoddau Dynol  | 9,692                  | 9,692                 | 0   |
| Cyllid  | 41,913                 | 41,913                | 0   |
| Technoleg Gwybodaeth  | 46,356                 | 46,356                | 0   |
| Ymrwymadau Model Cenedlaethol                                 | 469,948                | 469,948               | 0   |
| Prosiectau Penodol  |                        |                       |   |
| Grant Gwella Ysgolion Consortia Rhanbarthol                   | 7,828,872              | 7,828,872             | 0   |
| Grant Datblygu Disgyblion - Plant Mewn Gofal                  | 1,030,400              | 1,030,400             | 0   |
| Grant Datblygu Disgyblion - Cyngorydd Strategol               | 100,000                | 100,382               | 382   |
| Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm | 148,678                | 148,678               | 0   |
| Athrawon Newydd Gymhwysu (ANG)                                | 346,769                | 346,769               | 0   |
| Trawsnewid Y System Ady                                       | 75,295                 | 75,295                | 0   |
| <b>Cyfanswm Gwariant</b>                                      | <b>13,715,043</b>      | <b>13,672,538</b>     | <b>(42,505)</b>                               |

|   | Cyllideb<br>Diwygiedig<br>£  | Gwariant<br>Rhagwelir<br>£                 | Gor / (Tan)<br>Wariant<br>Net<br>£ |
|---|--|--|------------------------------------|
| <b><u>Incwm</u></b>   |  |  |                                    |
| Cyfraniadau ar gyfer costau rhedeg y gwasanaeth craidd        |  |  |                                    |
| - Cyngor Ynys Môn (19/20: 10.20% - 20/21: 10.15%)             | (422,378)  | (422,378)                                  | 0                                  |
| - Cyngor Gwynedd (19/20: 17.64% - 20/21: 17.63%)              | (733,820)  | (733,820)                                  | 0                                  |
| - Cyngor Conwy (19/20: 15.30% - 20/21: 15.30%)                | (636,936)  | (636,936)                                  | 0                                  |
| - Cyngor Dinbych (19/20: 15.26% - 20/21: 15.30%)              | (637,104)  | (637,104)                                  | 0                                  |
| - Cyngor Fflint (19/20: 22.71% - 20/21: 22.68%)               | (944,123)  | (944,123)                                  | 0                                  |
| - Cyngor Wrecsam (19/20: 18.89% - 20/21: 18.94%)              | (788,560)  | (788,560)                                  | 0                                  |
| Prosiectau Penodol  |  |  |                                    |
| Grant Gwella Ysgolion Consortia Rhanbarthol                   | (7,828,872)  | (7,828,872)                                | 0                                  |
| Grant Datblygu Disgyblion - Plant Mewn Gofal                  | (1,030,400)  | (1,030,400)                                | 0                                  |
| Grant Datblygu Disgyblion - Cynghorydd Strategol              | (100,000)  | (100,000)                                  | 0                                  |
| Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm | (148,678)  | (148,678)                                  | 0                                  |
| Athrawon Newydd Gymhwyso (ANG)                                | (346,769)  | (346,769)                                  | 0                                  |
| Trawsnewid Y System Ady                                       | (75,295)   | (75,295)                                   | 0                                  |
| Incwm Secondiadau   | (22,108)   | (22,108)                                   | 0                                  |
| <b>Cyfanswm Incwm</b>   | <b>(13,715,043)</b>  | <b>(13,715,043)</b>                        | <b>0</b>                           |
| <b>Cyfanswm Cyllideb Net</b>                                  | <b>0</b>   | <b>(42,505)</b>                            | <b>(42,505)</b>                    |
| <b><u>Memorandwm -</u></b>                                    |  |  |                                    |
| <b><u>Y Gronfa Tanwariant</u></b>                             |  |  |                                    |
|   | <b>Cyfanswm y Gronfa ar 1 Ebrill 2020</b>                                |  | <b>(480,204)</b>                   |
|   | <b>Ychwaneger/Llai - (Tan)/Gorwariant am y flwyddyn gyllidol 2020/21</b> |  | <b>(42,505)</b>                    |
|   |  | <b>Llai - Defnydd o'r Gronfa</b>           | <b>0</b>                           |
|   |  | <b>Cyfanswm y Gronfa ar 31 Mawrth 2021</b> | <b>(522,709)</b>                   |
| <b><u>Cronfa Adnewyddu Technoleg Gwybodaeth</u></b>           |  |  |                                    |
|   | <b>Cyfanswm y Gronfa ar 1 Ebrill 2020</b>                                |  | <b>(71,320)</b>                    |
|   | <b>Ychwaneger - Cyfraniad am y flwyddyn gyllidol 2020/21</b>             |  | <b>(16,285)</b>                    |
|   |  | <b>Llai - Defnydd o'r Gronfa</b>           | <b>0</b>                           |
|   |  | <b>Cyfanswm y Gronfa ar 31 Mawrth 2021</b> | <b>(87,605)</b>                    |