

CYD-BWYLLGOR GwE

Adolygiad Cyllideb 2016/17

| | Cyllideb Agoriadol £ | Addasiadau £ | Cyllideb Diwygiedig £ | Gwariant Rhagwelir £ | Gor / (Tan) Wariant Net £ |
|--|----------------------------|------------------|-----------------------------|----------------------------|------------------------------------|
| Gwariant | | | | | |
| Gweithwyr | | | | | |
| Cyflogau | | | | | |
| - Rheolaeth, Broceru, Safonau a Gweinyddiaeth | 779,739 | 23,186 | 802,925 | 841,766 | 38,841 |
| - Ymgynghorwyr Her | 2,334,737 | (30,786) | 2,303,951 | 2,200,938 | (103,013) |
| Hyfforddiant, hysbysebu a costau gweithwyr eraill | 25,722 | 7,600 | 33,322 | 33,322 | 0 |
| Adeilad | | | | | |
| Rhent (yn cynnwys gwasanaethau) | 93,332 | | 93,332 | 93,332 | 0 |
| Cludiant | | | | | |
| Costau Teithio | 122,822 | | 122,822 | 112,822 | (10,000) |
| Cyflenwadau a Gwasanaethau | | | | | |
| Dodrefn, offer, argraffu, post, ffôn, hurio stafelloedd ayb | 30,109 | 54 | 30,163 | 30,163 | 0 |
| Technoleg Gwybodaeth (cyfraniad i gronfa adnewyddu) | 15,054 | (54) | 15,000 | 15,000 | 0 |
| Ffioedd archwilio | 7,617 | | 7,617 | 7,617 | 0 |
| Broceru | 260,776 | | 260,776 | 260,776 | 0 |
| Costau Gwasanaethau Cefnogol Awdurdod Lletyol Cyngor Gwynedd | | | | | |
| Cyfreithiol | 5,206 | | 5,206 | 5,206 | 0 |
| Adnoddau Dynol | 8,926 | | 8,926 | 8,926 | 0 |
| Cyllid | 38,604 | | 38,604 | 38,604 | 0 |
| Technoleg Gwybodaeth | 42,697 | | 42,697 | 42,697 | 0 |
| Arbedion i'w darganfod | (131,180) | | (131,180) | | 131,180 |
| Ymrwymadau Model Cenedlaethol | 463,004 | | 463,004 | 463,004 | 0 |
| Defnydd o'r Gronfa Tanwariant | | | | | |
| Rhaglen Cefnogaeth TGAU | | 100,100 | 100,100 | 100,100 | 0 |
| Prosiectau Penodol | | | | | |
| Grant Gwella Addysg : Comisiynu Awdurdodau | 4,123,544 | (170,183) | 3,953,361 | 3,953,361 | 0 |
| Grant Gwella Addysg : Cynlluniau Uniongyrchol | 834,372 | 98,627 | 932,999 | 932,999 | 0 |
| Cefnogaeth Llythrennedd a Rhifedd a ITM | | 23,404 | 23,404 | 23,404 | 0 |
| Llythrennedd a rhifedd - LIC | | 5,000 | 5,000 | 5,000 | 0 |
| Grant Amddifadedd Disgyblion - Plant Mewn Gofal | 661,500 | 10,100 | 671,600 | 671,600 | 0 |
| Grant Her Ysgolion Cymru | 548,356 | 1,516,261 | 2,064,617 | 2,064,617 | 0 |
| Grant TGAU newydd, PISA a llythrennedd gwyddonol | 0 | 877,500 | 877,500 | 877,500 | 0 |
| Cymorth Ar Gyfer Diwygio Cymwysterau | 66,000 | (16,000) | 50,000 | 50,000 | 0 |
| Dysgu yn Cymru Digidol (LiDW) | 56,174 | 56,473 | 112,647 | 112,647 | 0 |
| Rhaglen Llythrennedd Corfforol i Ysgolion (PLPS) | 165,000 | | 165,000 | 165,000 | 0 |
| Mentora & Chefnogaeth Rhwydweithio i Brifathrawon Newydd | 2,000 | 23,000 | 25,000 | 25,000 | 0 |
| Cynllun Dyfodol Byd-Eang | | 120,000 | 120,000 | 120,000 | 0 |
| Ysgolion Arloesi | | 1,364,108 | 1,364,108 | 1,364,108 | 0 |
| Fframwaith Llythrennedd a Rhifedd (Anghenion Dysgu Ychwanegol) | | 25,000 | 25,000 | 25,000 | 0 |
| Cyfanswm Gwariant | 10,554,110 | 4,033,390 | 14,587,500 | 14,644,509 | 57,009 |

| | | | | | Gor / (Tan) |
|--|---------------------|--------------------|---------------------|---|--------------------|
| | Cyllideb | Addasiadau | Cyllideb | Gwariant | Wariant |
| | Agoriadol | | Terfynol | Terfynol | Net |
| | £ | £ | £ | £ | £ |
| Incwm | | | | | |
| Cyfraniadau ar gyfer costau rhedeg y gwasanaeth craidd | | | | | |
| - Cyngor Ynys Môn (10.12%) | (415,419) | 721 | (414,698) | (414,698) | 0 |
| - Cyngor Gwynedd (17.77%) | (728,629) | 414 | (728,215) | (728,215) | 0 |
| - Cyngor Conwy (15.40%) | (635,187) | 4,098 | (631,089) | (631,089) | 0 |
| - Cyngor Dinbych (15.18%) | (623,519) | 1,601 | (621,918) | (621,918) | 0 |
| - Cyngor Fflint (22.67%) | (922,230) | (6,444) | (928,674) | (928,674) | 0 |
| - Cyngor Wrecsam (18.86%) | (772,180) | (390) | (772,570) | (772,570) | 0 |
| Defnydd o Tanwariant | | (100,100) | (100,100) | (100,100) | 0 |
| Prosiectau Penodol | | | | | |
| Grant Gwella Addysg : Comisiynu Awdurdodau | (4,123,544) | 170,183 | (3,953,361) | (3,953,361) | 0 |
| Grant Gwella Addysg : Rheolaeth Uniongyrchol | (834,372) | (98,627) | (932,999) | (932,999) | 0 |
| Cefnogaeth Llythrennedd a Rhifedd a ITM | | (23,404) | (23,404) | (23,404) | 0 |
| Llythrennedd a rhifedd - LIC | | (5,000) | (5,000) | (5,000) | 0 |
| Grant Amddifadedd Disgyblion - Plant Mewn Gofal | (661,500) | (10,100) | (671,600) | (671,600) | 0 |
| Grant Her Ysgolion Cymru | (548,356) | (1,516,261) | (2,064,617) | (2,064,617) | 0 |
| Grant TGAU newydd, PISA a llythrennedd gwyddonol | | (877,500) | (877,500) | (877,500) | 0 |
| Cymorth Ar Gyfer Diwygio Cymwysterau | (66,000) | 16,000 | (50,000) | (50,000) | 0 |
| Dysgu yn Cymru Digidol (LiDW) | (56,174) | (56,473) | (112,647) | (112,647) | 0 |
| Rhaglen Llythrennedd Corfforol i Ysgolion (PLPS) | (165,000) | | (165,000) | (165,000) | 0 |
| Mentora & Chefnogaeth Rhwydweithio i Brifathrawon Newydd | (2,000) | (23,000) | (25,000) | (25,000) | 0 |
| Cynllun Dyfodol Byd-Eang | | (120,000) | (120,000) | (120,000) | 0 |
| Ysgolion Arloesi | | (1,364,108) | (1,364,108) | (1,364,108) | 0 |
| Fframwaith Llythrennedd a Rhifedd (Anghenion Dysgu Ychwanegol) | | (25,000) | (25,000) | (25,000) | 0 |
| Cyfanswm Incwm | (10,554,110) | (4,033,390) | (14,587,500) | (14,587,500) | 0 |
| Cyfanswm | 0 | 0 | 0 | 57,010 | 57,009 |
| Memorandwm - | | | | | |
| Y Gronfa Tanwariant | | | | | |
| | | | | Cyfanswm y Gronfa ar 1 Ebrill 2016 | (460,379) |
| | | | | Llai - Gorwariant am y flwyddyn gyllidol 2016/17 | 57,009 |
| | | | | Llai - Defnydd o'r Gronfa | 100,100 |
| | | | | Cyfanswm y Gronfa ar 31 Mawrth 2017 | (303,270) |
| Cronfa Adnewyddu Technoleg Gwybodaeth | | | | | |
| | | | | Cyfanswm y Gronfa ar 1 Ebrill 2016 | (45,000) |
| | | | | Ychwaneger - Cyfraniad am y flwyddyn gyllidol 2016/17 | (15,000) |
| | | | | Cyfanswm y Gronfa ar 31 Mawrth 2017 | (60,000) |