

**ATODIAD A**

**CYLLIDEB 2015/2016**

Penawdau Penodol	Gwir 2013/2014 £	Cyllideb 2014/2015 £	Cyllideb Aildro		
			Amcanol 2015/2016 £	Rhagolwg 2016/2017 £	Rhagolwg 2017/2018 £
<b>GWEITHWYR</b>					
Prif Swyddogion	463,281	589,679	589,470	599,855	606,036
Diffoddwyr Tân -Llawn Amser	12,563,784	12,605,617	12,807,993	13,178,605	13,319,061
Diffoddwyr Tân - Llawn Amser Gwled	0	487,587	502,959	517,696	522,873
Diffoddwyr Tân -Rhan Amser	3,829,506	4,150,866	3,997,290	4,063,152	4,102,564
Staff Cefnogi	3,709,972	4,009,760	4,077,477	4,240,863	4,350,557
Crefftwyr Peirianyddol	243,833	259,804	262,393	271,017	273,727
Hyfforddiant Swyddogol i'r Staff	516,685	510,636	518,140	520,540	522,964
Costau Adleoli	12,278	27,000	22,000	22,000	22,000
Hysbysebu /Gwiriadau CRB	5,858	12,500	10,500	10,500	10,500
Amrywiol (Meddygol, YC, prydlesu ce)	61,662	65,399	64,899	64,899	64,899
Pensiynau Llywodraeth Leol	19,236	13,300	13,300	13,300	13,300
Pensiynau Diffoddwyr Tân	468,996	371,000	411,000	421,000	429,400
<b>CYFANSWM AR Y GWEITHWYR</b>	<b>21,895,091</b>	<b>23,103,148</b>	<b>23,277,420</b>	<b>23,923,427</b>	<b>24,237,881</b>
<b>ADEILADAU</b>					
Cynnal a Chadw	232,741	194,320	194,320	194,320	194,320
Costau Egni (Nwy, Trydan, Olew)	316,515	335,875	339,069	342,294	345,552
Gwasanaethau Dŵr	59,544	59,615	59,615	59,615	59,615
Yswiriant	33,537	34,510	38,000	39,000	40,000
Cyfraddau Annomestig Cenedlaethol	500,770	516,110	530,000	540,000	550,000
Nodweddion a Gosodiadau	3,239	5,075	5,075	5,075	5,075
Rhentu Swyddfeydd Rhanbarthol	57,542	60,150	65,100	60,500	60,500
Rhentu'r Ystafell Reol	91,410	85,250	113,068	133,568	134,904
Prosiect y Ddraig Werdd	3,380	6,000	6,000	6,000	6,000
Cyflenwadau Glanhau	46,815	43,972	43,972	43,972	43,972
Gorsaf Ddan Gymunedol y Rhyl	11,023	0	0	0	0
<b>CYFANSWM YR ADEILADAU</b>	<b>1,356,516</b>	<b>1,340,877</b>	<b>1,394,219</b>	<b>1,424,344</b>	<b>1,439,938</b>
<b>TRAFNIDIAETH</b>					
Prynu Peiriannau ac Offer	16,432	7,613	7,613	7,613	7,613
Trwsio a Chynnal a Chadw	227,785	321,925	313,751	313,750	313,750
Costau Rhedeg	257,355	227,549	254,570	259,570	264,570
Tanwydd	302,249	380,030	383,000	389,000	395,000
Cytundebau Hurio Staff	136,413	172,325	149,325	149,325	149,325
Costau Teithio	159,615	93,000	140,000	140,000	140,000
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,099,849</b>	<b>1,202,442</b>	<b>1,248,259</b>	<b>1,259,258</b>	<b>1,270,258</b>

Penawdau Penodol	Gwir 2013/2014 £	Cyllideb Alldro			Rhagolwg 2017/2018 £
		Cyllideb 2014/2015 £	Amcanol 2015/2016 £	Rhagolwg 2016/2017 £	
<b>CYFLENWADAU</b>					
Offer Glanhau a Domestig	5,413	5,738	5,738	5,738	5,738
Offer Swyddfa	49,819	50,243	50,243	50,243	50,243
Dodrefn	5,908	5,075	5,075	5,075	5,075
Offer Cyffredinol	18,822	11,382	11,382	11,382	11,382
Offer Gweithredol	297,201	282,883	277,673	277,673	277,673
Offer i'r Ffreutur	2,845	1,269	1,269	1,269	1,269
Llyfrau/Cyhoeddiadau	1,669	1,535	1,535	1,535	1,535
Tanysgrifiau	48,341	53,658	51,408	51,408	51,408
Darpariaethau	18,699	15,076	15,076	15,076	15,076
Gwisgoedd a Chostau Golchi Dillad	147,683	184,300	184,300	184,300	184,300
Argraffu a Phapur	105,872	110,500	110,500	110,500	110,500
Diogelwch Tân Cyffredinol	121,217	152,768	152,767	152,767	152,767
Costau Cyfrifadurol	645,480	739,084	688,588	688,588	688,588
Cyfathrebu	771,078	736,225	760,990	760,990	760,990
Costau Cynhadleddau a Chynhaliaeth -					
Cyffredinol	40,467	32,000	32,000	32,000	32,000
Yswiriant	245,612	235,300	243,800	243,800	243,800
Ffioedd yr Archwilydd	62,229	57,000	57,000	57,000	57,000
Cynllunio Corfforaethol	395	5,000	3,000	3,000	3,000
Cyfarthrebu Corfforaethol	91,643	105,370	94,870	96,370	96,370
Ffioedd Proffesiynol	9,900	8,500	8,500	8,500	8,500
Costau Streic	150,895	0	0	0	0
JESG/Cynlluniau wrth gefn/Prosiecta	60,166	85,000	105,000	105,000	105,000
Diogelwch Tan Cymunedol - Ymddiriedolaeth Elusenol	35,000	35,000	0	0	0
Lwfansau Aelodau, Costau Pwyllgor	61,304	72,081	80,090	80,090	80,090
System Gwerthuso Swyddi	600	1,000	1,000	1,000	1,000
<b>CYFANSWM Y CYFLENWADAU</b>	<b>2,998,258</b>	<b>2,985,987</b>	<b>2,941,804</b>	<b>2,943,304</b>	<b>2,943,304</b>
<b>ASIANTAETHAU</b>					
Iechyd Galwedigaethol	128,697	135,000	135,000	135,000	135,000
Glanhau adeiladau	162,905	157,000	157,000	157,000	157,000
Cynnal Safleoedd	18,991	30,000	20,000	20,000	20,000
<b>CYFANSWM YR ASIANTAETHAU</b>	<b>310,593</b>	<b>322,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>

Penawdau Penodol	Gwir 2013/2014 £	Cyllideb 2014/2015 £	Cyllideb Alldro		
			Amcanol 2015/2016 £	Rhagolwg 2016/2017 £	Rhagolwg 2017/2018 £
<b>COSTAU CEFNOGOL</b>					
Swyddog monitro/Gwasanaethau Cyfrif	23,014	28,250	25,000	25,000	25,000
Trysorydd yr Awdurdod Tân	7,350	7,512	7,587	7,663	7,739
Gwasanaethau Ariannol	101,679	105,654	110,000	112,200	114,444
Gwasanaethau Pensiwn	27,521	26,572	28,000	29,000	30,000
Rheoli Cyfleusterau	144,252	156,000	196,000	196,000	156,000
Cefnogaeth Caffael	7,500	17,000	17,000	17,000	17,000
Deddfwriaeth Cyflogaeth	51,986	42,000	50,000	50,000	50,000
<b>CYFANSWM Y COSTAU CEFNOGOL</b>	<b>363,302</b>	<b>382,988</b>	<b>433,587</b>	<b>436,863</b>	<b>400,183</b>
<b>ARIANNU CYFALAF</b>					
Costau Dyledion	2,442,047	3,060,081	3,111,027	3,662,241	3,791,101
Costau Prydlesu	157,118	78,388	0	0	0
<b>CYFANSWM YR ARIANNU CYFALAF</b>	<b>2,599,165</b>	<b>3,138,469</b>	<b>3,111,027</b>	<b>3,662,241</b>	<b>3,791,101</b>
<b>CYFANSWM GWARIANT</b>	<b>30,622,774</b>	<b>32,475,911</b>	<b>32,718,315</b>	<b>33,961,438</b>	<b>34,394,665</b>
<b>INCWM</b>					
Gwerthiannau	(20,742)	(14,000)	(18,000)	(18,000)	(18,000)
Monitro Larymau	(3,089)	(2,657)	(2,716)	(2,775)	(2,775)
Galwadau Gwasanaethau Arbennig	(7,333)	(30,660)	(10,000)	(10,100)	(10,201)
Trwyddedi Hydrantau Tan	(43,916)	(35,000)	(45,000)	(45,000)	(45,000)
Rhenti - Mannau ar y Cyd	(39,586)	(40,000)	(40,400)	(40,804)	(41,212)
Amrywiol	(34,620)	(25,000)	(26,000)	(26,000)	(26,000)
Llog	(21,165)	(25,000)	(25,000)	(25,000)	(30,000)
Rhenti - Mannau Awyrol	(39,158)	(36,000)	(36,000)	(36,000)	(36,000)
Cynllunio Rhag Argyfyngau	(54,691)	(40,000)	(25,000)	(25,000)	(25,000)
Ffioedd Cyfalaf Ad-dalu	(56,120)	(50,000)	(90,000)	(90,000)	(50,000)
<b>CYFANSWM INCWM</b>	<b>(320,420)</b>	<b>(298,317)</b>	<b>(318,116)</b>	<b>(318,679)</b>	<b>(284,188)</b>
<b>CYFRANIADAU I/ODDIWRTH CRONFA WRTH GEFN</b>					
Ariannu Uniongyrchol Gwariant Cyfalaf	102,717				
Cyfraniad i/(oddiwrth) Cronfa wrth Gefn	1,366,940	(405,583)	0	0	0
<b>GWARIANT NET</b>	<b>31,772,011</b>	<b>31,772,011</b>	<b>32,400,200</b>	<b>33,642,758</b>	<b>34,110,477</b>
<b>Cyllideb aros yn ei unfan gyda Ymrwymadau a wyddys</b>					
<b>Arbedion 2015/16</b>					
Achub a rhaffau ac achub anifeiliaid mawr			-16,000		
Lleihau'r nifer o weithiau y mynychir digwyddiadau larwm tân awtomatig			-25,000		
Lleihau Nifer Swyddi Rheolwyr Gweithredol			-250,000		
<b>GWARIANT NET GYDA'R ARBEDION</b>			<b>32,109,200</b>	<b>33,351,758</b>	<b>33,819,477</b>
Gwir Gynnydd ar y flwyddyn flaenorol			337,189	1,242,559	467,719
% y cynnyrr ar y flwyddyn flaenorol		0.00%	1.06%	3.87%	1.40%

**GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU**

**ATODIAD B**

**CYFRANIADAU ARFAETHEDIG GAN AWDURDODAU CYFANSODDOL - CYNNYDD YN Y GYLLIDEB**

Awdurdod	Cyfraniad 2014/2015 £	Poblogaeth Amcanol 2015	Cyfraniad Arfaethedig	Gwir Newid £	% Newid
			2015/2016 £		
Cyngor Bwrdeistref Sirol Conwy	5,283,704	115,909	5,326,947	43,243	0.82%
Cyngor Sir Ynys Môn	3,198,669	70,128	3,222,943	24,274	0.76%
Cyngor Gwynedd	5,588,255	122,765	5,642,034	53,779	0.96%
Cyngor Sir Ddinbych	4,342,155	95,550	4,391,287	49,132	1.13%
Cyngor Sir y Fflint	7,018,721	154,115	7,082,817	64,096	0.91%
Cyngor Bwrdeistref Sirol Wrecsam	6,340,507	140,197	6,443,174	102,667	1.62%
<b>CYFANSWM</b>	<b>31,772,011</b>	<b>698,664</b>	<b>32,109,200</b>	<b>337,189</b>	<b>0</b>

**CYFRANIADAU ARFAETHEDIG GAN AWDURDODAU CYFANSODDOL - CYLLIDEB AROS AR EI UNFAN**

Awdurdod	Cyfraniad 2014/2015 £	Poblogaeth Amcanol 2015	Cyfraniad Arfaethedig	Gwir Newid £	% Change
			2015/2016 £		
Cyngor Bwrdeistref Sirol Conwy	5,283,704	115,909	5,271,007	(12,697)	-0.24%
Cyngor Sir Ynys Môn	3,198,669	70,128	3,189,097	(9,572)	-0.30%
Cyngor Gwynedd	5,588,255	122,765	5,582,785	(5,470)	-0.10%
Cyngor Sir Ddinbych	4,342,155	95,550	4,345,173	3,018	0.07%
Cyngor Sir y Fflint	7,018,721	154,115	7,008,438	(10,283)	-0.15%
Cyngor Bwrdeistref Sirol Wrecsam	6,340,507	140,197	6,375,512	35,005	0.55%
<b>CYFANSWM</b>	<b>31,772,011</b>	<b>698,664</b>	<b>31,772,011</b>	<b>(0)</b>	<b>0</b>

**GWASANAETH TÂN AC ACHUB GOGLEDD CYMRU**  
**DATGANIAD CYFALAF 2013/2014 hyd at 2017/2018**

Penawdau Penodol	Cyllideb Alldro			Rhagolygon 2016/2017 £	Rhagolygon 2017/2018 £
	Gwir wariant 2013/2014 £	Amcanol 2014/2015 £	Arfaethedig 2015/2016 £		
<b>ARIANNU ARFAETHEDIG DRWY FENTHYCIADAU</b>					
GWARIANT					
<b>ADEILADAU</b>					
Mân waith adeiladu	82,200	118,493	100,000	100,000	100,000
Gwaith Cynnal a Chadw wedi'i gynllunio	682,628	748,609	750,000	750,000	750,000
Gwaith Cydymffurfio â Chydraddoldeb a DDA	17,002	170,000	0	0	0
Ailfodelu Tywyn	20,410	50,521	1,200,000	0	0
Ailfodelu Nefyn/Prynu tir	34,139	962,386	100,000	0	0
Ailfodelu Glannau Dyfrdwy	69,969	500,000	1,650,000	0	0
Ailfodelu Gorsaf/Ty Hyfforddiant Dolgellau	0	0	0	2,750,000	0
Ailfodelu Gorsaf Dân Wrecsam	914,872	1,500,000	4,500,000	0	0
Adleoli swyddfeydd Conwy	0	50,000	50,000	0	0
<b>CYFANSWM ADEILADAU</b>	<b>1,821,220</b>	<b>4,100,009</b>	<b>8,350,000</b>	<b>3,600,000</b>	<b>850,000</b>
<b>TRAFNIDIAETH</b>					
Tendrau Dŵr	1,020,060	1,777,568	775,000	1,150,000	1,150,000
Uned Erial	378,370	565,000	48,630	0	0
Cerbydau Ysgafn	236,753	684,226	313,000	301,000	301,000
Cerbydau ac Uwchraddio Eraill	293,972	90,000	150,000	0	0
<b>CYFANSWM TRAFNIDIAETH</b>	<b>1,929,155</b>	<b>3,116,794</b>	<b>1,286,630</b>	<b>1,451,000</b>	<b>1,451,000</b>
<b>CYFLENWADAU</b>					
Offer TG ac Arall	194,289	877,965	1,166,000	217,000	214,000
<b>CYFANSWM CYFLENWADAU</b>	<b>194,289</b>	<b>877,965</b>	<b>1,166,000</b>	<b>217,000</b>	<b>214,000</b>
<b>CYFANSWM</b>	<b>3,944,664</b>	<b>8,094,768</b>	<b>10,802,630</b>	<b>5,268,000</b>	<b>2,515,000</b>
<b>ADNODDAU AR GAEL:</b>					
Ariannu Refeniw/Cronfa wrth Gefn Cyfnewidiadau	542,718	550,000	500,000	0	0
Grantiau	0	0	0	0	0
Derbyniadau Cyfalaf	0	0	0	0	500,000
Benthyciadau	3,401,946	7,544,768	10,302,630	5,268,000	2,015,000
<b>CYFANSWM</b>	<b>3,944,664</b>	<b>8,094,768</b>	<b>10,802,630</b>	<b>5,268,000</b>	<b>2,515,000</b>

Mae'r ffigurau terfynol a ragwelir ar gyfer 14/15 ac arfaethedig ar gyfer 15/16 yn cynnwys cynlluniau sydd wedi'u dwyn ymlaen o'r flwyddyn flaenorol