

Ariannol

O ganlyniad i broses sialens y gwasanaeth cytunodd y Tîm Gweithredu Corfforaethol y byddai cost net darparu TCC o 2011/12 yn cael ei leihau o draean erbyn 2014/15. Cost net yn 2011/12 oedd £338mil gan olygu bod yn rhaid gostwng cyfanswm y cost net £113mil i gyfanswm o £225mil. Ar hyn o bryd gwnaed arbedion o £50mil a'i dynnu o'r gyllideb, gan adael £63mil i'w arbed. Bydd gwneud arbedion o'r fath yn cael effaith anochel ar y gwasanaeth. Gall y proffil arbedion newid gan ddibynnu a yw'r prosiect rhanbarthol yn parhau.

Mae'r tabl canlynol yn grynodeb o sefyllfa ariannol TCC.

Manylion Incwm

	2009/10	2010/11	2011/12	2012/13
Cyfanswm gwariant ar TCC	£378mil	£390mil	£390mil	£364mil
Cyfanswm gwariant staff	£263mil	£269mil	£291mil * statws sengl	£225mil
Cyfanswm incwm	£35mil	£65mil	£52mil	£69mil
Cyfanswm cost net	£343mil	£323mil	£338mil * ar sail 1/3 o arbedion erbyn 2014/15	£295mil
Cyfanswm cyllideb TCC	£324mil	£341mil	£325mil	£295mil
Arbedion o'r gyllideb	-	-	£20mil	£30mil
* angen arbed £63mil pellach cyn diwedd 2014/15 er mwyn cyrraedd y cyfanswm arbedion o £113mil yng nghynllun ariannol canol tymor.				

	2009/10	2010/11	2011/12	2012/13
Allanol				
HGC	£17mil	£17mil	£17mil	£17mil
Matalan	-	£23mil	£12mil	£13mil
Mewnol				
Neuadd y Dref	£2mil	£2mil	£2mil	£2mil
P & PP	£2mil	£2mil	£2mil	£2mil
Tai	£5mil	£5mil	£5mil	£5mil
Depo	£2mil	£2mil	£2mil	£2mil
Priffyrdd	£5mil	£5mil	£5mil	£6mil