

CYLLIDEB 2025-26

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BUDGET 2025-26

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Datganiad am Wariant a'r Dreth Gyngor Arfaethedig

Mae'r Cyngor yn rhagweld y bydd yn gwario £297.0 miliwn yn 2025-26. Bydd incwm o £45.1 miliwn yn dod wrth Grantiau, £36.2 miliwn wrth Incwm Arall a £6.5 miliwn wrth Gronfeydd Wrth Gefn. Bydd y Gwariant Net yn cael ei ddiwallu gan Grantiau'r Llywodraeth a Thalwyr y Dreth Gyngor.

Gwasanaeth	Gwariant Cryswth £000's	Grantiau £000's	Incwm Arall £000's	Cronfeydd Wrth Gefn £000's	Gwariant Net £000's
Cyswllt Cwsmeriaid a TGCh	1,807	-	(16)	-	1,791
Gwasanaethau Democrataidd	2,837	-	(1)	-	2,836
Economi ac Adfywio	7,955	(1,225)	(3,172)	(193)	3,365
Cyllid a Chaffael	12,637	(11,544)	(602)	(987)	(496)
Priffyrdd a Gwasanaethau Amgylcheddol	36,416	(2,264)	(5,664)	-	28,488
Gwasanaethau Cyfreithiol a Llywodraethu	796	-	(82)	-	714
Pobl a Threfniadaeth	1,128	(262)	(42)	(30)	794
Polisi, Pherfformiad a Amddiffyn y Cyhoedd	3,967	(496)	(274)	-	3,197
Porth Cymorth Cynnar	19,799	(8,240)	(2,057)	-	9,502
Porth Cynnal	61,300	(1,675)	(14,206)	(136)	45,283
Porth Gofal	29,481	-	(5,407)	(64)	24,010
Ysgolion a Dysgu Gydol Oes	98,824	(16,943)	(4,668)	(120)	77,093
Grŵp Arweiniol	9,437	(2,338)	-	(1,000)	6,099
Ardollau, Premium Treth y Cyngor a Chronfeydd	10,573	(74)	-	(4,011)	6,488
CYFANSWM	296,957	(45,061)	(36,191)	(6,541)	209,164

Gwariant Net a gyllidir gan: £000's

Cryswth y Cyllid Allanol 144,225

Talwyr y Dreth Gyngor 64,939

209,164

£

Treth Gyngor Sir Band D (Ac eithirio Heddlu Dyfed Powys a Chynghorau Tref/Cymuned)

1,886.57

Statement of Expenditure and Proposed Council Tax

The Council is anticipating to spend £297.0 million in 2025-26. Income of £45.1 million will come from Grants, £36.2 million from Other Income and £6.5 million from Reserves. The Net Expenditure will be met by Government Grants and Council Tax Payers.

Service	Gross Expenditure £000's	Grants £000's	Other Income £000's	Reserves £000's	Net Expenditure £000's
Customer Contact & ICT	1,807	-	(16)	-	1,791
Democratic Services	2,837	-	(1)	-	2,836
Economy & Regeneration	7,955	(1,225)	(3,172)	(193)	3,365
Finance & Procurement	12,637	(11,544)	(602)	(987)	(496)
Highways & Environmental Services	36,416	(2,264)	(5,664)	-	28,488
Legal & Governance Services	796	-	(82)	-	714
People & Organisation	1,128	(262)	(42)	(30)	794
Policy, Performance & Public Protection	3,967	(496)	(274)	-	3,197
Porth Cymorth Cynnar	19,799	(8,240)	(2,057)	-	9,502
Porth Cynnal	61,300	(1,675)	(14,206)	(136)	45,283
Porth Gofal	29,481	-	(5,407)	(64)	24,010
Schools & Lifelong Learning	98,824	(16,943)	(4,668)	(120)	77,093
Leadership Group	9,437	(2,338)	-	(1,000)	6,099
Levies, Council Tax Premium & Reserves	10,573	(74)	-	(4,011)	6,488
TOTAL	296,957	(45,061)	(36,191)	(6,541)	209,164

Net Expenditure Financed by: £000's

Aggregate External Finance 144,225

Council Tax Payers 64,939

209,164

£

County Council Tax at Band D (Excluding Dyfed-Powys Police
and Town/Community Councils)

1,886.57

Crynodeb o'r Gyllideb Reoladwy

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwasanaeth			
Cyswllt Cwsmeriaid a TGCh	7,151	6,689	6,673
Gwasanaethau Democraataidd	5,566	5,201	5,187
Economi ac Adfywio	4,264	3,738	3,724
Cyllid a Chaffael	22,248	21,431	21,417
Priffyrdd a Gwasanaethau Amgylcheddol	21,086	19,974	20,025
Gwasanaethau Cyfreithiol a Llywodraethu	1,798	1,695	1,691
Pobl a Threfniadaeth	2,548	2,419	2,413
Polisi, Pherfformiad a Amddiffyn y Cyhoedd	2,670	2,532	2,518
Porth Cymorth Cynnar	4,673	4,039	4,066
Porth Cynnal	41,463	37,891	38,720
Porth Gofal	20,741	18,367	17,537
Ysgolion a Dysgu Gydol Oes	62,721	57,976	58,068
Grŵp Arweiniol	5,747	5,541	5,454
Ardollau, Premiwm Treth y Cyngor a Chronfeydd	6,488	6,079	6,079
CYFANSWM Y GYLLIDEB REOLADWY	209,164	193,572	193,572

Summary of Controllable Budget

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Service			
Customer Contact & ICT	7,151	6,689	6,673
Democratic Services	5,566	5,201	5,187
Economy & Regeneration	4,264	3,738	3,724
Finance & Procurement	22,248	21,431	21,417
Highways & Environmental Services	21,086	19,974	20,025
Legal & Governance Services	1,798	1,695	1,691
People & Organisation	2,548	2,419	2,413
Policy, Performance & Public Protection	2,670	2,532	2,518
Porth Cymorth Cynnar	4,673	4,039	4,066
Porth Cynnal	41,463	37,891	38,720
Porth Gofal	20,741	18,367	17,537
Schools & Lifelong Learning	62,721	57,976	58,068
Leadership Group	5,747	5,541	5,454
Levies, Council Tax Premium & Reserves	6,488	6,079	6,079
TOTAL CONTROLLABLE BUDGET	209,164	193,572	193,572

Crynodeb o'r Wariant Net

Gwasanaeth	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Cyswllt Cwsmeriaid a TGCh	1,791	1,529	1,513
Gwasanaethau Democrataidd	2,836	2,571	2,557
Economi ac Adfywio	3,365	2,789	2,775
Cyllid a Chaffael	(496)	(763)	(777)
Priffyrdd a Gwasanaethau Amgylcheddol	28,488	27,076	27,127
Gwasanaethau Cyfreithiol a Llywodraethu	714	651	647
Pobl a Threfniadaeth	794	705	699
Polisi, Pherfformiad a Amddiffyn y Cyhoedd	3,197	3,044	3,030
Porth Cymorth Cynnar	9,502	8,708	8,735
Porth Cynnal	45,283	41,581	42,410
Porth Gofal	24,010	21,506	20,676
Ysgolion a Dysgu Gydol Oes	77,093	72,203	72,295
Grŵp Arweiniol	6,099	5,893	5,806
Ardollau, Premium Treth y Cyngor a Chronfeydd	6,488	6,079	6,079
CYFANSWM GWARIANT NET	209,164	193,572	193,572
Crynswth y Cyllid Allanol	144,225	135,286	135,286
Diwallwyd gan Dalwyr y Dreth Gyngor	64,939	58,286	58,286
	Rhif	Rhif	Rhif
Sail y Dreth Gyngor	34,422	33,769	33,769
	£	£	£
Eiddo a ddaw dan Band D y Dreth Gyngor Sir	1,886.57	1,726.05	1,726.05
Treth Band D Cynghorau Cymuned (Cyfartaledd)	48.84	45.81	45.81
Treth Band D Heddlu Dyfed-Powys	360.68	332.03	332.03
Cyfanswm Cyfartaledd y Dreth Gyngor Band D	2,296.09	2,103.89	2,103.89
Praeseptau'r Cynghorau Cymuned	1,681,236	1,547,028	1,547,028

Summary of Net Expenditure

Service	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Customer Contact & ICT	1,791	1,529	1,513
Democratic Services	2,836	2,571	2,557
Economy & Regeneration	3,365	2,789	2,775
Finance & Procurement	(496)	(763)	(777)
Highways & Environmental Services	28,488	27,076	27,127
Legal & Governance Service	714	651	647
People & Organisation	794	705	699
Policy, Performance & Public Protection	3,197	3,044	3,030
Porth Cymorth Cynnar	9,502	8,708	8,735
Porth Cynnal	45,283	41,581	42,410
Porth Gofal	24,010	21,506	20,676
Schools & Lifelong Learning	77,093	72,203	72,295
Leadership Group	6,099	5,893	5,806
Levies, Council Tax Premium & Reserves	6,488	6,079	6,079
TOTAL NET EXPENDITURE	209,164	193,572	193,572
Aggregate External Funding	144,225	135,286	135,286
Met by Council Taxpayers	64,939	58,286	58,286
	No.	No.	No.
Council Tax Base	34,422	33,769	33,769
	£	£	£
County Council Tax Band D Properties	1,886.57	1,726.05	1,726.05
Community Councils Band D Tax (Average)	48.84	45.81	45.81
Dyfed-Powys Police Band D Tax	360.68	332.03	332.03
Total Average Band D Council Tax	2,296.09	2,103.89	2,103.89
Community Councils Precepts	1,681,236	1,547,028	1,547,028

CYNGOR SIR CEREDIGION / CEREDIGION COUNTY COUNCIL

Costau Gweithwyr

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Cyswllt Cwsmeriaid a TGCh	5,569	5,227	5,210
Gwasanaethau Democraataidd	4,051	3,798	3,785
Economi ac Adfywio	7,031	6,620	6,673
Cyllid a Chaffael	6,169	5,694	6,260
Priffyrdd a Gwasanaethau Amgylcheddol	10,910	10,146	10,106
Gwasanaethau Cyfreithiol a Llywodraethu	1,206	1,103	1,099
Pobl a Threfniadaeth	3,087	2,911	2,905
Polisi, Pherfformiad a Amddiffyn y Cyhoedd	3,284	3,041	2,917
Porth Cymorth Cynnar	7,014	6,653	6,467
Porth Cynnal	6,285	5,967	6,309
Porth Gofal	17,196	15,717	15,369
Ysgolion a Dysgu Gydol Oes	68,350	64,309	61,846
Grŵp Arweiniol	1,298	478	1,471
Ardollau, Premium Treth y Cyngor a Chronfeydd	0	0	0
IS-GYFANSWM	141,450	131,664	130,417
Cyflogau Aelodau	1,265	1,159	1,159
CYFANSWM	142,715	132,823	131,576

Employee Costs

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Customer Contact & ICT	5,569	5,227	5,210
Democratic Services	4,051	3,798	3,785
Economy & Regeneration	7,031	6,620	6,673
Finance & Procurement	6,169	5,694	6,260
Highways & Environmental Services	10,910	10,146	10,106
Legal & Governance Services	1,206	1,103	1,099
People & Organisation	3,087	2,911	2,905
Policy, Performance & Public Protection	3,284	3,041	2,917
Porth Cymorth Cynnar	7,014	6,653	6,467
Porth Cynnal	6,285	5,967	6,309
Porth Gofal	17,196	15,717	15,369
Schools and Lifelong Learning	68,350	64,309	61,846
Leadership Group	1,298	478	1,471
Levies, Council Tax Premium & Reserves	0	0	0
	141,450	131,664	130,417
Members Salaries	1,265	1,159	1,159
TOTAL	142,715	132,823	131,576

Gwybodaeth Ychwanegol

Mae costau gweithwyr yn cynnwys cyflogau, Yswiriant Gwladol, Ardoll Brentisiaethau, blwyd-dal, costau cyfweliadau, costau hyfforddiant costau adleoli, ffioedd meddygol, hysbysebion swyddi, yswiriant i weithwyr llanw a thâl dileu swydd.

Additional Information

Employee costs includes salaries, N.I., apprenticeship levy, superannuation, interview expenses, training costs, relocation expenses, medical fees, recruitment advertising, supply cover insurance and redundancy pay.

CYNGOR SIR CEREDIGION

Crynodeb o'r Wariant Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	142,715	132,823	131,576
Eiddo	13,742	15,779	15,685
Cludiant	11,062	11,046	11,260
Cyflenwadau a Gwasanaethau	134,150	129,718	129,892
Cyfanswm Gwariant	301,669	289,366	288,413
Incwm Rheoladwy			
Grantiau	45,061	47,355	33,437
Incwm Arall	36,191	34,323	44,941
Gwasanaethau Contract/Ysgolion	4,712	4,760	4,449
Cyfanswm Incwm	85,964	86,438	82,827
Cyllideb cyn Cronfeydd Wrth Gefn	215,705	202,928	205,586
Adio - Trosglwyddiadau i'r Cronfeydd wrth Gefn	617	1,001	190
Llai - Trosglwyddiadau o'r Cronfeydd Wrth Gefn	7,158	10,357	12,204
CYLLIDEB REOLADWY	209,164	193,572	193,572
Adio - Dyraniadau Mewnol	24,824	23,948	23,948
Adio - Taliadau Cyfalaf	17,432	17,153	17,153
Cyfanswm y Gyllideb	251,420	234,673	234,673
Llai - Ad-daliadau Mewnol	42,256	41,101	41,101
GWARIANT NET	209,164	193,572	193,572

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwybodaeth Ychwanegol			
Cyfanswm Gwariant			
Cyfanswm Gwariant	301,669	289,366	288,413
Llai Incwm Mewnol	4,712	4,760	4,449
Gwariant Crynswth	296,957	284,606	283,964

Nodiadau sy'n berthnasol i bob tudalen:

Dyraniadau Mewnol

Dyma daliadau a godir ar wasanaethau eraill o fewn y Cyngor.

Taliadau Cyfalaf

Dyma'r gost refeniw o dalu am wariant cyfalaf. Codir tâl dibrisio ar bortffolios i adlewyrchu eu defnydd o asedau sefydlog.

Ad-daliadau Mewnol

Dyma daliadau a wneir i wasanaethau eraill o fewn y Cyngor.

Mae dyraniadau mewnol ac ad-daliadau mewnol yn cynnwys costau Adeiladau Gweinyddol, TG, Cyllid, Yswiriant a Phensiynau.

CEREDIGION COUNTY COUNCIL

Summary of Net Expenditure

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	142,715	132,823	131,576
Premises	13,742	15,779	15,685
Transport	11,062	11,046	11,260
Supplies and Services	134,150	129,718	129,892
Total Expenditure	301,669	289,366	288,413
Controllable Income			
Grants	45,061	47,355	33,437
Other Income	36,191	34,323	44,941
Contract Services/Schools	4,712	4,760	4,449
Total Income	85,964	86,438	82,827
Budget Before Reserves	215,705	202,928	205,586
Add - Transfers to Reserves	617	1,001	190
Less - Transfers from Reserves	7,158	10,357	12,204
CONTROLLABLE BUDGET	209,164	193,572	193,572
Add - Internal Allocations	24,824	23,948	23,948
Add - Capital Charges	17,432	17,153	17,153
Total Budget	251,420	234,673	234,673
Less - Internal Recharges	42,256	41,101	41,101
NET EXPENDITURE	209,164	193,572	193,572

Additional Information	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Total Expenditure			
Total Expenditure	301,669	289,366	288,413
Less Internal Income	4,712	4,760	4,449
Gross Expenditure	296,957	284,606	283,964

Notes to apply to all pages:

Internal Allocations

These are charges made from other services within the Council.

Capital Charges

These are the revenue cost of paying for capital expenditure. Portfolios are charged depreciation to reflect their use of fixed assets.

Internal Recharges

These are charges made to other services within the Council.

Internal allocations and internal recharges include charges for Admin Buildings, IT, Finance, Insurance and pensions.

Dadansoddi Gwasanaethau - CYSWLLT CWSMERIAID A TGCH - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
TGCh	5,554	1,259	0	4,295	5,427	1,222	(184)	4,021	5,233	1,222	0	4,011
Gwasanaethau Cwsmeriaid	1,679	0	0	1,679	1,750	0	(150)	1,600	1,597	0	0	1,597
Gwasanaethau Cymunedol	1,249	186	0	1,063	1,147	186	0	961	1,144	186	0	958
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	114	0	0	114	107	0	0	107	107	0	0	107
Cyfanswm Cyswllt Cwsmeriaid a TGCh	8,596	1,445	0	7,151	8,431	1,408	(334)	6,689	8,081	1,408	0	6,673

Service analysis - CUSTOMER CONTACT & ICT - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
ICT	5,554	1,259	0	4,295	5,427	1,222	(184)	4,021	5,233	1,222	0	4,011
Customer Services	1,679	0	0	1,679	1,750	0	(150)	1,600	1,597	0	0	1,597
Community Services	1,249	186	0	1,063	1,147	186	0	961	1,144	186	0	958
Service Management and Strategy	114	0	0	114	107	0	0	107	107	0	0	107
Total Customer Services and ICT	8,596	1,445	0	7,151	8,431	1,408	(334)	6,689	8,081	1,408	0	6,673

Dadansoddi Gwasanaethau - CYSWLLT CWSMERIAID A TGCH - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
TGCh	4,295	611	4,634	272	4,021	586	4,434	173	4,011	586	4,434	163
Gwasanaethau Cwsmeriaid	1,679	278	1,820	137	1,600	268	1,780	88	1,597	268	1,780	85
Gwasanaethau Cymunedol	1,063	389	184	1,268	961	374	174	1,161	958	374	174	1,158
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	114	0	0	114	107	0	0	107	107	0	0	107
Cyfanswm Cyswllt Cwsmeriaid a TGCh	7,151	1,278	6,638	1,791	6,689	1,228	6,388	1,529	6,673	1,228	6,388	1,513

Service analysis - CUSTOMER CONTACT & ICT - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
ICT	4,295	611	4,634	272	4,021	586	4,434	173	4,011	586	4,434	163
Customer Services	1,679	278	1,820	137	1,600	268	1,780	88	1,597	268	1,780	85
Community Services	1,063	389	184	1,268	961	374	174	1,161	958	374	174	1,158
Service Management and Strategy	114	0	0	114	107	0	0	107	107	0	0	107
Total Customer Services and ICT	7,151	1,278	6,638	1,791	6,689	1,228	6,388	1,529	6,673	1,228	6,388	1,513

Dadansoddi categori - CYSWLLT CWSMERIAID A TGCH - Reoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	5,569	5,227	5,210
Eiddo	21	22	23
Cludiant	22	22	22
Cyflenwadau a Gwasanaethau	2,984	3,160	2,826
Cyfanswm Gwariant	8,596	8,431	8,081
Incwm Rheoladwy			
Grantiau	0	0	0
Incwm Arall	16	16	16
Gwasanaethau Contract/Ysgolion	1,429	1,392	1,392
Cyfanswm Incwm	1,445	1,408	1,408
Cyllideb cyn Cronfeydd Wrth Gefn	7,151	7,023	6,673
Adio - Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai - Trosglwyddiadau o'r Cronfeydd Wrth Gefn	0	334	0
CYLLIDEB REOLADWY	7,151	6,689	6,673
Adio - Dyraniadau Mewnol	1,051	1,011	1,011
Adio - Taliadau Cyfalaf	227	217	217
Cyfanswm y Gyllideb	8,429	7,917	7,901
Llai - Ad-daliadau Mewnol	6,638	6,388	6,388
GWARIANT NET	1,791	1,529	1,513

Category Analysis - CUSTOMER CONTACT & ICT- Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	5,569	5,227	5,210
Premises	21	22	23
Transport	22	22	22
Supplies and Services	2,984	3,160	2,826
Total Expenditure	8,596	8,431	8,081
Controllable Income			
Grants	0	0	0
Other Income	16	16	16
Contract Services/Schools	1,429	1,392	1,392
Total Income	1,445	1,408	1,408
Budget Before Reserves	7,151	7,023	6,673
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	0	334	0
CONTROLLABLE BUDGET	7,151	6,689	6,673
Add - Internal Allocations	1,051	1,011	1,011
Add - Capital Charges	227	217	217
Total Budget	8,429	7,917	7,901
Less - Internal Recharges	6,638	6,388	6,388
NET EXPENDITURE	1,791	1,529	1,513

Dadansoddi Gwasanaethau - GWASANAETHAU DEMOCRATAIDD - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Democrataidd	2,254	0	0	2,254	2,108	0	0	2,108	2,106	0	0	2,106
Cymorth Corfforaethol i Wasanaethau	2,840	0	0	2,840	2,635	0	0	2,635	2,624	0	0	2,624
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	473	1	0	472	459	1	0	458	458	1	0	457
Cyfanswm Gwasanaethau Democrataidd	5,567	1	0	5,566	5,202	1	0	5,201	5,188	1	0	5,187

Service Analysis - DEMOCRATIC SERVICES - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Democratic Services	2,254	0	0	2,254	2,108	0	0	2,108	2,106	0	0	2,106
Corporate Service Support	2,840	0	0	2,840	2,635	0	0	2,635	2,624	0	0	2,624
Service Management & Strategy	473	1	0	472	459	1	0	458	458	1	0	457
Total Democratic Services	5,567	1	0	5,566	5,202	1	0	5,201	5,188	1	0	5,187

Dadansoddi Gwasanaethau - GWASANAETHAU DEMOCRATAIDD - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Democraataidd	2,254	251	251	2,254	2,108	236	236	2,108	2,106	236	236	2,106
Cymorth Corfforaethol i Wasanaethau	2,840	459	3,090	209	2,635	434	2,970	99	2,624	434	2,970	88
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	472	140	239	373	458	130	224	364	457	130	224	363
Cyfanswm Gwasanaethau Democraataidd	5,566	850	3,580	2,836	5,201	800	3,430	2,571	5,187	800	3,430	2,557

Service Analysis - DEMOCRATIC SERVICES - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/ Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/ Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/ Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Democratic Services	2,254	251	251	2,254	2,108	236	236	2,108	2,106	236	236	2,106
Corporate Service Support	2,840	459	3,090	209	2,635	434	2,970	99	2,624	434	2,970	88
Service Management & Strategy	472	140	239	373	458	130	224	364	457	130	224	363
Total Democratic Services	5,566	850	3,580	2,836	5,201	800	3,430	2,571	5,187	800	3,430	2,557

Dadansoddi categori - GWASANAETHAU DEMOCRATAIDD - Rheoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	5,316	4,957	4,944
Eiddo	1	1	1
Cludiant	12	12	12
Cyflenwadau a Gwasanaethau	238	232	231
Cyfanswm Gwariant	5,567	5,202	5,188
Incwm Rheoladwy			
Grantiau	0	0	0
Incwm Arall	1	1	1
Gwasanaethau Contract/Ysgolion	0	0	0
Cyfanswm Incwm	1	1	1
Cyllideb cyn Cronfeydd Wrth Gefn	5,566	5,201	5,187
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	0	0	0
CYLLIDEB REOLADWY	5,566	5,201	5,187
Adio - Dyraniadau Mewnol	840	792	792
Adio - Taliadau Cyfalaf	10	8	8
Cyfanswm y Gyllideb	6,416	6,001	5,987
Llai - Ad-daliadau Mewnol	3,580	3,430	3,430
GWARIANT NET	2,836	2,571	2,557

Category Analysis - DEMOCRATIC SERVICES - Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	5,316	4,957	4,944
Premises	1	1	1
Transport	12	12	12
Supplies and Services	238	232	231
Total Expenditure	5,567	5,202	5,188
Controllable Income			
Grants	0	0	0
Other Income	1	1	1
Contract Services/Schools	0	0	0
Total Income	1	1	1
Budget Before Reserves	5,566	5,201	5,187
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	0	0	0
CONTROLLABLE BUDGET	5,566	5,201	5,187
Add - Internal Allocations	840	792	792
Add - Capital Charges	10	8	8
Total Budget	6,416	6,001	5,987
Less - Internal Recharges	3,580	3,430	3,430
NET EXPENDITURE	2,836	2,571	2,557

Dadansoddi Gwasanaethau - ECONOMI AC ADFYWIO - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Eiddo	4,536	1,655	2	2,883	4,502	1,636	2	2,868	4,592	1,632	(98)	2,862
Buddsoddiadau Economaidd Strategol	824	419	(100)	305	1,163	724	(100)	339	1,162	724	(100)	338
Twf a Menter	2,499	2,107	0	392	2,324	2,105	0	219	2,355	2,140	0	215
Gwasanaethau Cynllunio	1,764	1,104	(95)	565	1,399	1,105	(95)	199	1,396	1,104	(95)	197
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	119	0	0	119	113	0	0	113	112	0	0	112
Cyfanswm Economi ac Adfywio	9,742	5,285	(193)	4,264	9,501	5,570	(193)	3,738	9,617	5,600	(293)	3,724

Service Analysis - ECONOMY AND REGENERATION - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Property Services	4,536	1,655	2	2,883	4,502	1,636	2	2,868	4,592	1,632	(98)	2,862
Strategic Economic Investments	824	419	(100)	305	1,163	724	(100)	339	1,162	724	(100)	338
Growth & Enterprise	2,499	2,107	0	392	2,324	2,105	0	219	2,355	2,140	0	215
Planning Services	1,764	1,104	(95)	565	1,399	1,105	(95)	199	1,396	1,104	(95)	197
Service Management & Strategy	119	0	0	119	113	0	0	113	112	0	0	112
Total Economy and Regeneration	9,742	5,285	(193)	4,264	9,501	5,570	(193)	3,738	9,617	5,600	(293)	3,724

Dadansoddi Gwasanaethau - ECONOMI AC ADFYWIO - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Eiddo	2,883	1,588	4,226	245	2,868	1,548	4,176	240	2,862	1,548	4,176	234
Buddsoddiadau Economaidd Strategol	305	259	0	564	339	254	0	593	338	254	0	592
Twf a Menter	392	838	0	1,230	219	798	0	1,017	215	798	0	1,013
Gwasanaethau Cynllunio	565	632	0	1,197	199	617	0	816	197	617	0	814
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	119	10	0	129	113	10	0	123	112	10	0	122
Cyfanswm Economi ac Adfywio	4,264	3,327	4,226	3,365	3,738	3,227	4,176	2,789	3,724	3,227	4,176	2,775

Service Analysis - ECONOMY AND REGENERATION - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Property Services	2,883	1,588	4,226	245	2,868	1,548	4,176	240	2,862	1,548	4,176	234
Strategic Economic Investments	305	259	0	564	339	254	0	593	338	254	0	592
Growth & Enterprise	392	838	0	1,230	219	798	0	1,017	215	798	0	1,013
Planning Services	565	632	0	1,197	199	617	0	816	197	617	0	814
Service Management & Strategy	119	10	0	129	113	10	0	123	112	10	0	122
Total Economy and Regeneration	4,264	3,327	4,226	3,365	3,738	3,227	4,176	2,789	3,724	3,227	4,176	2,775

Dadansoddi categori - ECONOMI AC ADFYWIO - Rheoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	7,031	6,620	6,673
Eiddo	1,985	2,063	2,138
Cludiant	21	21	20
Cyflenwadau a Gwasanaethau	705	797	786
Cyfanswm Gwariant	9,742	9,501	9,617
Incwm Rheoladwy			
Grantiau	1,225	1,482	1,346
Incwm Arall	3,172	3,188	3,351
Gwasanaethau Contract/Ysgolion	888	900	903
Cyfanswm Incwm	5,285	5,570	5,600
Cyllideb cyn Cronfeydd Wrth Gefn	4,457	3,931	4,017
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	2	2	2
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	195	195	295
CYLLIDEB REOLADWY	4,264	3,738	3,724
Adio - Dyraniadau Mewnol	2,317	2,234	2,234
Adio - Taliadau Cyfalaf	1,010	993	993
Cyfanswm y Gyllideb	7,591	6,965	6,951
Llai - Ad-daliadau Mewnol	4,226	4,176	4,176
GWARIANT NET	3,365	2,789	2,775

Category Analysis - ECONOMY AND REGENERATION - Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	7,031	6,620	6,673
Premises	1,985	2,063	2,138
Transport	21	21	20
Supplies and Services	705	797	786
Total Expenditure	9,742	9,501	9,617
Controllable Income			
Grants	1,225	1,482	1,346
Other Income	3,172	3,188	3,351
Contract Services/Schools	888	900	903
Total Income	5,285	5,570	5,600
Budget Before Reserves	4,457	3,931	4,017
Add - Transfers to Reserves	2	2	2
Less - Transfers from Reserves	195	195	295
CONTROLLABLE BUDGET	4,264	3,738	3,724
Add - Internal Allocations	2,317	2,234	2,234
Add - Capital Charges	1,010	993	993
Total Budget	7,591	6,965	6,951
Less - Internal Recharges	4,226	4,176	4,176
NET EXPENDITURE	3,365	2,789	2,775

Dadansoddi Gwasanaethau - CYLLID A CHAFFAEL - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaeth Cyllid a Chaffael	5,373	836	(200)	4,337	4,836	768	0	4,068	5,092	863	(175)	4,054
Budd-daliadau Tai a Chynllun Cymorth Treth y Cyngor	17,390	9,600	0	7,790	19,372	12,100	0	7,272	20,372	13,100	0	7,272
Yswiriant, Terfynu a Chostau Corfforaethol Eraill	2,322	158	(500)	1,664	2,384	158	(562)	1,664	2,694	158	(872)	1,664
Cyfrif Cyfalaf Corfforaethol	10,441	1,697	(287)	8,457	10,507	1,783	(297)	8,427	10,507	1,783	(297)	8,427
Cyfanswm Cyllid a Chaffael	35,526	12,291	(987)	22,248	37,099	14,809	(859)	21,431	38,665	15,904	(1,344)	21,417

Service Analysis - FINANCE AND PROCUREMENT- Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Finance and Procurement Service	5,373	836	(200)	4,337	4,836	768	0	4,068	5,092	863	(175)	4,054
Housing Benefits and Council Tax Support Scheme	17,390	9,600	0	7,790	19,372	12,100	0	7,272	20,372	13,100	0	7,272
Insurance, Termination & Other Corporate Costs	2,322	158	(500)	1,664	2,384	158	(562)	1,664	2,694	158	(872)	1,664
Corporate Capital Account	10,441	1,697	(287)	8,457	10,507	1,783	(297)	8,427	10,507	1,783	(297)	8,427
Total Finance and Procurement	35,526	12,291	(987)	22,248	37,099	14,809	(859)	21,431	38,665	15,904	(1,344)	21,417

Dadansoddi Gwasanaethau - CYLLID A CHAFFAEL - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaeth Cyllid a Chaffael	4,337	692	3,261	1,768	4,068	672	2,961	1,779	4,054	672	2,961	1,765
Budd-daliadau Tai a Chynllun Cymorth Treth y Cyngor	7,790	561	0	8,351	7,272	541	0	7,813	7,272	541	0	7,813
Yswiriant, Terfynu a Chostau Corfforaethol Eraill	1,664	252	1,383	533	1,664	242	1,383	523	1,664	242	1,383	523
Cyfrif Cyfalaf Corfforaethol	8,457	0	19,605	(11,148)	8,427	0	19,305	(10,878)	8,427	0	19,305	(10,878)
Cyfanswm Cyllid a Chaffael	22,248	1,505	24,249	(496)	21,431	1,455	23,649	(763)	21,417	1,455	23,649	(777)

Service Analysis - FINANCE AND PROCUREMENT- Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Finance and Procurement Service	4,337	692	3,261	1,768	4,068	672	2,961	1,779	4,054	672	2,961	1,765
Housing Benefits and Council Tax Support Scheme	7,790	561	0	8,351	7,272	541	0	7,813	7,272	541	0	7,813
Insurance, Termination & Other Corporate Costs	1,664	252	1,383	533	1,664	242	1,383	523	1,664	242	1,383	523
Corporate Capital Account	8,457	0	19,605	(11,148)	8,427	0	19,305	(10,878)	8,427	0	19,305	(10,878)
Total Finance and Procurement	22,248	1,505	24,249	(496)	21,431	1,455	23,649	(763)	21,417	1,455	23,649	(777)

Dadansoddi categori - CYLLID A CHAFFAEL - Rheoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	6,169	5,694	6,260
Eiddo	0	0	0
Cludiant	1	1	1
Cyflenwadau a Gwasanaethau	29,356	31,404	32,404
Cyfanswm Gwariant	35,526	37,099	38,665
Incwm Rheoladwy			
Grantiau	11,544	14,071	15,166
Incwm Arall	602	599	599
Gwasanaethau Contract/Ysgolion	145	139	139
Cyfanswm Incwm	12,291	14,809	15,904
Cyllideb cyn Cronfeydd Wrth Gefn	23,235	22,290	22,761
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	987	859	1,344
CYLLIDEB REOLADWY	22,248	21,431	21,417
Adio - Dyraniadau Mewnol	1,315	1,265	1,265
Adio - Taliadau Cyfalaf	190	190	190
Cyfanswm y Gyllideb	23,753	22,886	22,872
Llai - Ad-daliadau Mewnol	24,249	23,649	23,649
GWARIANT NET	(496)	(763)	(777)

Category Analysis - FINANCE AND PROCUREMENT - Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	6,169	5,694	6,260
Premises	0	0	0
Transport	1	1	1
Supplies and Services	29,356	31,404	32,404
Total Expenditure	35,526	37,099	38,665
Controllable Income			
Grants	11,544	14,071	15,166
Other Income	602	599	599
Contract Services/Schools	145	139	139
Total Income	12,291	14,809	15,904
Budget Before Reserves	23,235	22,290	22,761
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	987	859	1,344
CONTROLLABLE BUDGET	22,248	21,431	21,417
Add - Internal Allocations	1,315	1,265	1,265
Add - Capital Charges	190	190	190
Total Budget	23,753	22,886	22,872
Less - Internal Recharges	24,249	23,649	23,649
NET EXPENDITURE	(496)	(763)	(777)

Dadansoddi Gwasanaethau - PRIFFYRDD A GWASANAETHAU AMGYLCHEDDOL - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Casglu a Gwaredu Gwastraff	7,356	954	0	6,402	6,813	1,009	0	5,804	6,814	1,009	0	5,805
Parciau a gerddi, Glanhau Priffyrdd, Gwasanaethau Parcio, Harbws	2,077	3,066	0	(989)	1,995	3,056	0	(1,061)	1,996	3,056	0	(1,060)
Cludiant Teithwyr Corfforaethol, Uned Cynnal a Chadw Trafnidiaeth	10,453	1,773	0	8,680	10,216	1,702	0	8,514	11,331	1,702	(1,086)	8,543
Cynnal a Chadw Priffyrdd, Caffael a Strategaeth, Peirianeg Arfordirol a Gwaith Draenio Tir	8,106	2,592	0	5,514	7,827	2,592	0	5,235	7,687	2,414	(50)	5,223
Gwasanaethau Priffyrdd, Diolgelwch y Ffordd, Rheoli Trafnidiaeth Rhanbarthol	750	68	0	682	781	68	0	713	885	137	0	748
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	797	0	0	797	769	0	0	769	766	0	0	766
Cyfanswm Priffyrdd a Gwasanaethau Amgylcheddol	29,539	8,453	0	21,086	28,401	8,427	0	19,974	29,479	8,318	(1,136)	20,025

Service Analysis - HIGHWAYS AND ENVIRONMENTAL SERVICES - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Waste Collection & Disposal	7,356	954	0	6,402	6,813	1,009	0	5,804	6,814	1,009	0	5,805
Parks & Gardens, Highways Cleaning, Parking Services, Harbours	2,077	3,066	0	(989)	1,995	3,056	0	(1,061)	1,996	3,056	0	(1,060)
Corporate Passenger Transport, Transport Maintenance Unit	10,453	1,773	0	8,680	10,216	1,702	0	8,514	11,331	1,702	(1,086)	8,543
Highways Maintenance, Coastal Engineering & Land Drainage Procurement & Strategy	8,106	2,592	0	5,514	7,827	2,592	0	5,235	7,687	2,414	(50)	5,223
Highways Services, Road Safety, Regional Transport Management	750	68	0	682	781	68	0	713	885	137	0	748
Service Management and Strategy	797	0	0	797	769	0	0	769	766	0	0	766
Total Highways and Environmental Services	29,539	8,453	0	21,086	28,401	8,427	0	19,974	29,479	8,318	(1,136)	20,025

Dadansoddi Gwasanaethau - PRIFFYRDD A GWASANAETHAU AMGYLCHEDDOL - Reoladwy i Net

	Cyllideb 2025-26					Cyllideb 2024-25 wedi'i diweddaru					Cyllideb 2024-25				
	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net		Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net		Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Casglu a Gwaredu Gwastraff	6,402	1,612	0	8,014	5,804	1,552	0	7,356	5,805	1,552	0	7,357			
Parciau a gerddi, Glanhau Prifffyrdd, Gwasanaethau Parcio, Harbwrs	(989)	704	0	(285)	(1,061)	689	0	(372)	(1,060)	689	0	(371)			
Cludiant Teithwyr Corfforaethol, Uned Cynnal a Chadw Trafnidiaeth	8,680	542	0	9,222	8,514	527	0	9,041	8,543	527	0	9,070			
Cynnal a Chadw Prifffyrdd, Caffael a Strategaeth, Peirianeg Arfordirol a Gwaith Draenio Tir	5,514	4,409	0	9,923	5,235	4,209	0	9,444	5,223	4,209	0	9,432			
Gwasanaethau Prifffyrdd, Diolgelwch y Ffordd, Rheoli Trafnidiaeth Rhanbarthol	682	75	0	757	713	70	0	783	748	70	0	818			
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	797	60	0	857	769	55	0	824	766	55	0	821			
Cyfanswm Prifffyrdd a Gwasanaethau Amgylcheddol	21,086	7,402	0	28,488	19,974	7,102	0	27,076	20,025	7,102	0	27,127			

Service Analysis - HIGHWAYS AND ENVIRONMENTAL SERVICES - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Waste Collection & Disposal	6,402	1,612	0	8,014	5,804	1,552	0	7,356	5,805	1,552	0	7,357
Parks & Gardens, Highways Cleaning, Parking Services, Harbours	(989)	704	0	(285)	(1,061)	689	0	(372)	(1,060)	689	0	(371)
Corporate Passenger Transport, Transport Maintenance Unit	8,680	542	0	9,222	8,514	527	0	9,041	8,543	527	0	9,070
Highways Maintenance, Coastal Engineering & Land Drainage Procurement & Strategy	5,514	4,409	0	9,923	5,235	4,209	0	9,444	5,223	4,209	0	9,432
Highways Services, Road Safety, Regional Transport Management	682	75	0	757	713	70	0	783	748	70	0	818
Service Management and Strategy	797	60	0	857	769	55	0	824	766	55	0	821
Total Highways and Environmental Services	21,086	7,402	0	28,488	19,974	7,102	0	27,076	20,025	7,102	0	27,127

**Dadansoddi categori - PRIFFYRDD A GWASANAETHAU AMGYLCHEDDOL -
Reoladwy i Net**

	Cyllideb 2025-26 £000's	Cyllideb diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	10,910	10,146	10,106
Eiddo	1,141	1,171	1,210
Cludiant	8,823	8,703	8,699
Cyflenwadau a Gwasanaethau	8,665	8,381	9,464
Cyfanswm Gwariant	29,539	28,401	29,479
Incwm Rheoladwy			
Grantiau	2,264	2,167	2,019
Incwm Arall	5,664	5,735	5,774
Gwasanaethau Contract/Ysgolion	525	525	525
Cyfanswm Incwm	8,453	8,427	8,318
Cyllideb cyn Cronfeydd Wrth Gefn	21,086	19,974	21,161
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	0	0	1,136
CYLLIDEB REOLADWY	21,086	19,974	20,025
Adio - Dyraniadau Mewnol	3,709	3,509	3,509
Adio - Taliadau Cyfalaf	3,693	3,593	3,593
Cyfanswm y Gyllideb	28,488	27,076	27,127
Llai - Ad-daliadau Mewnol	0	0	0
GWARIANT NET	28,488	27,076	27,127

**Category Analysis - HIGHWAYS AND ENVIRONMENTAL SERVICES -
Controllable to Net**

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	10,910	10,146	10,106
Premises	1,141	1,171	1,210
Transport	8,823	8,703	8,699
Supplies and Services	8,665	8,381	9,464
Total Expenditure	29,539	28,401	29,479
Controllable Income			
Grants	2,264	2,167	2,019
Other Income	5,664	5,735	5,774
Contract Services/Schools	525	525	525
Total Income	8,453	8,427	8,318
Budget Before Reserves	21,086	19,974	21,161
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	0	0	1,136
CONTROLLABLE BUDGET	21,086	19,974	20,025
Add - Internal Allocations	3,709	3,509	3,509
Add - Capital Charges	3,693	3,593	3,593
Total Budget	28,488	27,076	27,127
Less - Internal Recharges	0	0	0
NET EXPENDITURE	28,488	27,076	27,127

Dadansoddi Gwasanaethau - GWASANAETHAU CYFREITHIOL A LLYWODRAETHU - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Cyfreithiol	928	102	0	826	859	102	0	757	856	102	0	754
Gwasanaethau Archwilio	665	2	0	663	652	2	0	650	651	2	0	649
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau (gan gynnwys Crwneriaid)	309	0	0	309	288	0	0	288	288	0	0	288
Cyfanswm Gwasanaethau Cyfreithiol a Llywodraethu	1,902	104	0	1,798	1,799	104	0	1,695	1,795	104	0	1,691

Service analysis - LEGAL & GOVERNANCE SERVICES- Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Legal Services	928	102	0	826	859	102	0	757	856	102	0	754
Audit Services	665	2	0	663	652	2	0	650	651	2	0	649
Service Management and Strategy (including Coroners)	309	0	0	309	288	0	0	288	288	0	0	288
Total Legal & Governance Services	1,902	104	0	1,798	1,799	104	0	1,695	1,795	104	0	1,691

Dadansoddi Gwasanaethau - GWASANAETHAU CYFREITHIOL A LLYWODRAETHU - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Cyfreithiol	826	153	941	38	757	147	906	(2)	754	147	906	(5)
Gwasanaethau Archwilio	663	56	368	351	650	53	353	350	649	53	353	349
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau (gan gynnwys Crwneriaid)	309	16	0	325	288	15	0	303	288	15	0	303
Cyfanswm Gwasanaethau Cyfreithiol a Llywodraethu	1,798	225	1,309	714	1,695	215	1,259	651	1,691	215	1,259	647

Service analysis - LEGAL & GOVERNANCE SERVICES- Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Legal Services	826	153	941	38	757	147	906	(2)	754	147	906	(5)
Audit Services	663	56	368	351	650	53	353	350	649	53	353	349
Service Management and Strategy (incl. Coroners)	309	16	0	325	288	15	0	303	288	15	0	303
Total Legal & Governance Services	1,798	225	1,309	714	1,695	215	1,259	651	1,691	215	1,259	647

**Dadansoddi categori - GWASANAETHAU CYFREITHIOL A LLYWODRAETHU -
Reoladwy i Net**

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	1,206	1,103	1,099
Eiddo	0	0	0
Cludiant	1	1	1
Cyflenwadau a Gwasanaethau	695	695	695
Cyfanswm Gwariant	1,902	1,799	1,795
Incwm Rheoladwy			
Grantiau	0	0	0
Incwm Arall	82	83	83
Gwasanaethau Contract/Ysgolion	22	21	21
Cyfanswm Incwm	104	104	104
Cyllideb cyn Cronfeydd Wrth Gefn	1,798	1,695	1,691
Adio - Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai - Trosglwyddiadau o'r Cronfeydd Wrth Gefn	0	0	0
CYLLIDEB REOLADWY	1,798	1,695	1,691
Adio - Dyraniadau Mewnol	225	215	215
Adio - Taliadau Cyfalaf	0	0	0
Cyfanswm y Gyllideb	2,023	1,910	1,906
Llai - Ad-daliadau Mewnol	1,309	1,259	1,259
GWARIANT NET	714	651	647

**Category Analysis - LEGAL & GOVERNANCE SERVICES
- Controllable to Net**

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	1,206	1,103	1,099
Premises	0	0	0
Transport	1	1	1
Supplies and Services	695	695	695
Total Expenditure	1,902	1,799	1,795
Controllable Income			
Grants	0	0	0
Other Income	82	83	83
Contract Services/Schools	22	21	21
Total Income	104	104	104
Budget Before Reserves	1,798	1,695	1,691
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	0	0	0
CONTROLLABLE BUDGET	1,798	1,695	1,691
Add - Internal Allocations	225	215	215
Add - Capital Charges	0	0	0
Total Budget	2,023	1,910	1,906
Less - Internal Recharges	1,309	1,259	1,259
NET EXPENDITURE	714	651	647

Dadansoddi Gwasanaethau - POBL A THREFNIADAETH - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Adnoddau Dynol	91	0	0	91	86	0	0	86	86	0	0	86
Profiad Gweuthiwr	3,207	629	(30)	2,548	3,031	612	0	2,419	3,025	612	0	2,413
Dysgu a Datblygu	0	0	0	0	0	0	0	0	0	0	0	0
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	0	0	0	91	0	0	0	86	0	0	0	86
Cyfanswm Pobl a Threfniadaeth	3,207	629	(30)	2,548	3,031	612	0	2,419	3,025	612	0	2,413

Service Analysis - PEOPLE & ORGANISATION - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Human Resources	1,508	233	0	1,275	1,438	221	0	1,217	1,435	221	0	1,214
Employee Experience	700	119	0	581	654	115	0	539	652	115	0	537
Learning & Development	908	277	(30)	601	853	276	0	577	852	276	0	576
Service Management & Strategy	91	0	0	91	86	0	0	86	86	0	0	86
Total People & Organisation	3,207	629	(30)	2,548	3,031	612	0	2,419	3,025	612	0	2,413

Dadansoddi Gwasanaethau - POBL A THREFNIADAETH - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Cyllideb Reoladwy £000's	Dyraniadau Mewnol/ Talidau Cyfalaf £000's	Ad-daliadau Mewnol £000's	Gwariant Net £000's	Cyllideb Reoladwy £000's	Dyraniadau Mewnol/ Talidau Cyfalaf £000's	Ad-daliadau Mewnol £000's	Gwariant Net £000's	Cyllideb Reoladwy £000's	Dyraniadau Mewnol/ Talidau Cyfalaf £000's	Ad-daliadau Mewnol £000's	Gwariant Net £000's
Adnoddau Dynol	1,275	135	785	625	1,217	130	768	579	1,214	130	768	576
Profiad Gweuthiwr	581	90	623	48	539	88	607	20	537	88	607	18
Dysgu a Datblygu	601	87	664	24	577	85	647	15	576	85	647	14
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	91	8	2	97	86	7	2	91	86	7	2	91
Cyfanswm Pobl a Threfniadaeth	2,548	320	2,074	794	2,419	310	2,024	705	2,413	310	2,024	699

Service Analysis - PEOPLE & ORGANISATION - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget £000's	Internal Allocations/ Capital Charges £000's	Internal Recharges £000's	Net Expenditure £000's	Controllable Budget £000's	Internal Allocations/ Capital Charges £000's	Internal Recharges £000's	Net Expenditure £000's	Controllable Budget £000's	Internal Allocations/ Capital Charges £000's	Internal Recharges £000's	Net Expenditure £000's
Human Resources	1,275	135	785	625	1,217	130	768	579	1,214	130	768	576
Employee Experience	581	90	623	48	539	88	607	20	537	88	607	18
Learning & Development	601	87	664	24	577	85	647	15	576	85	647	14
Service Management & Strategy	91	8	2	97	86	7	2	91	86	7	2	91
Total People & Organisation	2,548	320	2,074	794	2,419	310	2,024	705	2,413	310	2,024	699

Dadansoddi categori - POBL A THREFNIADAETH - Rheoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	3,087	2,911	2,905
Eiddo	0	0	0
Cludiant	3	3	3
Cyflenwadau a Gwasanaethau	117	117	117
Cyfanswm Gwariant	3,207	3,031	3,025
Incwm Rheoladwy			
Grantiau	262	262	262
Incwm Arall	42	38	38
Gwasanaethau Contract/Ysgolion	325	312	312
Cyfanswm Incwm	629	612	612
Cyllideb cyn Cronfeydd Wrth Gefn	2,578	2,419	2,413
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	30	0	0
CYLLIDEB REOLADWY	2,548	2,419	2,413
Adio - Dyraniadau Mewnol	320	310	310
Adio - Taliadau Cyfalaf	0	0	0
Cyfanswm y Gyllideb	2,868	2,729	2,723
Llai - Ad-daliadau Mewnol	2,074	2,024	2,024
GWARIANT NET	794	705	699

Category Analysis - PEOPLE & ORGANISATION - Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	3,087	2,911	2,905
Premises	0	0	0
Transport	3	3	3
Supplies and Services	117	117	117
Total Expenditure	3,207	3,031	3,025
Controllable Income			
Grants	262	262	262
Other Income	42	38	38
Contract Services/Schools	325	312	312
Total Income	629	612	612
Budget Before Reserves	2,578	2,419	2,413
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	30	0	0
CONTROLLABLE BUDGET	2,548	2,419	2,413
Add - Internal Allocations	320	310	310
Add - Capital Charges	0	0	0
Total Budget	2,868	2,729	2,723
Less - Internal Recharges	2,074	2,024	2,024
NET EXPENDITURE	794	705	699

Dadansoddi Gwasanaethau - POLISI, PHERFFORMIAD A AMDDIFFYN Y CYHOEDD - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Partneriaethau a Pherfformiad	1,413	331	0	1,082	1,270	240	0	1,030	1,266	240	0	1,026
Diogelu'r Cyhoedd	1,903	439	0	1,464	1,812	427	0	1,385	1,677	302	0	1,375
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	124	0	0	124	117	0	0	117	117	0	0	117
Cyfanswm Polisi, Pherfformiad a Amddiffyn y Cyhoedd	3,440	770	0	2,670	3,199	667	0	2,532	3,060	542	0	2,518

Service Analysis - POLICY, PERFORMANCE & PUBLIC PROTECTION - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Partnerships & Performance	1,413	331	0	1,082	1,270	240	0	1,030	1,266	240	0	1,026
Public Protection	1,903	439	0	1,464	1,812	427	0	1,385	1,677	302	0	1,375
Service Management and Strategy	124	0	0	124	117	0	0	117	117	0	0	117
Total Policy, Performance & Public Protection	3,440	770	0	2,670	3,199	667	0	2,532	3,060	542	0	2,518

**Dadansoddi Gwasanaethau - POLISI, PHERFFORMIAD A AMDDIFFYN Y CYHOEDD
- Reoladwy i Net**

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyraniadau Mewnol/Talldau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talldau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talldau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Partneriaethau a Pherfformiad	1,082	236	180	1,138	1,030	229	175	1,084	1,026	229	175	1,080
Diogelu'r Cyhoedd	1,464	461	0	1,925	1,385	448	0	1,833	1,375	448	0	1,823
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	124	10	0	134	117	10	0	127	117	10	0	127
Cyfanswm Polisi, Pherfformiad a Amddiffyn y Cyhoedd	2,670	707	180	3,197	2,532	687	175	3,044	2,518	687	175	3,030

**Service Analysis - POLICY, PERFORMANCE & PUBLIC PROTECTION
- Controllable to Net**

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/ Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/ Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/ Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Partnerships & Performance	1,082	236	180	1,138	1,030	229	175	1,084	1,026	229	175	1,080
Public Protection	1,464	461	0	1,925	1,385	448	0	1,833	1,375	448	0	1,823
Service Management and Strategy	124	10	0	134	117	10	0	127	117	10	0	127
Total Policy, Performance & Public Protection	2,670	707	180	3,197	2,532	687	175	3,044	2,518	687	175	3,030

**Dadansoddi categori - POLISI, PHERFFORMIAD A AMDDIFFYN Y CYHOEDD -
Rheoladwy i Net**

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	3,284	3,041	2,917
Eiddo	0	0	0
Cludiant	13	12	12
Cyflenwadau a Gwasanaethau	143	146	131
Cyfanswm Gwariant	3,440	3,199	3,060
Incwm Rheoladwy			
Grantiau	496	393	269
Incwm Arall	274	274	273
Gwasanaethau Contract/Ysgolion	0	0	0
Cyfanswm Incwm	770	667	542
Cyllideb cyn Cronfeydd Wrth Gefn	2,670	2,532	2,518
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	0	0	0
CYLLIDEB REOLADWY	2,670	2,532	2,518
Adio - Dyraniadau Mewnol	699	679	679
Adio - Taliadau Cyfalaf	8	8	8
Cyfanswm y Gyllideb	3,377	3,219	3,205
Llai - Ad-daliadau Mewnol	180	175	175
GWARIANT NET	3,197	3,044	3,030

**Category Analysis - POLICY, PERFORMANCE & PUBLIC PROTECTION -
Controllable to Net**

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	3,284	3,041	2,917
Premises	0	0	0
Transport	13	12	12
Supplies and Services	143	146	131
Total Expenditure	3,440	3,199	3,060
Controllable Income			
Grants	496	393	269
Other Income	274	274	273
Contract Services/Schools	0	0	0
Total Income	770	667	542
Budget Before Reserves	2,670	2,532	2,518
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	0	0	0
CONTROLLABLE BUDGET	2,670	2,532	2,518
Add - Internal Allocations	699	679	679
Add - Capital Charges	8	8	8
Total Budget	3,377	3,219	3,205
Less - Internal Recharges	180	175	175
NET EXPENDITURE	3,197	3,044	3,030

Dadansoddi Gwasanaethau - PORTH CYMORTH CYNNAR - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Cymorth Cynnar	3,839	2,898	0	941	3,600	2,686	0	914	3,584	2,654	0	930
Gwasanaethau Tai	6,794	5,403	0	1,391	6,617	5,746	0	871	5,920	5,048	0	872
Canolfannau Lles	3,155	1,532	0	1,623	2,845	1,263	0	1,582	2,927	1,379	0	1,548
Gwasanaeth Ieuencid Ceredigion	1,067	464	0	603	1,055	464	0	591	0	0	0	0
Gwasanaethau Cymorth ac Ymyrraeth	0	0	0	0	0	0	0	0	1,096	464	0	632
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	115	0	0	115	81	0	0	81	84	0	0	84
Cyfanswm Porth Cymorth Cynnar	14,970	10,297	0	4,673	14,198	10,159	0	4,039	13,611	9,545	0	4,066

Service Analysis - PORTH CYMORTH CYNNAR - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Early Intervention Services	3,839	2,898	0	941	3,600	2,686	0	914	3,584	2,654	0	930
Housing Services	6,794	5,403	0	1,391	6,617	5,746	0	871	5,920	5,048	0	872
Wellbeing Centres	3,155	1,532	0	1,623	2,845	1,263	0	1,582	2,927	1,379	0	1,548
Ceredigion Youth Service	1,067	464	0	603	1,055	464	0	591	0	0	0	0
Support and Intervention Services	0	0	0	0	0	0	0	0	1,096	464	0	632
Service Management and Strategy	115	0	0	115	81	0	0	81	84	0	0	84
Total Porth Cymorth Cynnar	14,970	10,297	0	4,673	14,198	10,159	0	4,039	13,611	9,545	0	4,066

Dadansoddi Gwasanaethau - PORTH CYMORTH CYNNAR - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyranïadau Mewnol/Talldau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyranïadau Mewnol/Talldau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyranïadau Mewnol/Talldau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Cymorth Cynnar	941	561	0	1,502	914	536	0	1,450	930	536	0	1,466
Gwasanaethau Tai	1,623	2,088	0	3,711	1,582	2,028	0	3,610	1,548	2,028	0	3,576
Canolfannau Lles	603	234	0	837	591	220	0	811	0	0	0	0
Gwasanaeth Ieuencid Ceredigion	115	9	0	124	81	8	0	89	84	8	0	92
Gwasanaethau Cymorth ac Ymyrraeth	4,673	4,829	0	9,502	4,039	4,669	0	8,708	4,066	4,669	0	8,735
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	4,673	4,829	0	9,502	4,039	4,669	0	8,708	4,066	4,669	0	8,735
Cyfanswm Porth Cymorth Cynnar	4,673	4,829	0	9,502	4,039	4,669	0	8,708	4,066	4,669	0	8,735

Service Analysis - PORTH CYMORTH CYNNAR - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Early Intervention Services	941	561	0	1,502	914	536	0	1,450	930	536	0	1,466
Housing Services	1,391	1,937	0	3,328	871	1,877	0	2,748	872	1,877	0	2,749
Wellbeing Centres	1,623	2,088	0	3,711	1,582	2,028	0	3,610	1,548	2,028	0	3,576
Ceredigion Youth Service	603	234	0	837	591	220	0	811	0	0	0	0
Support and Intervention Services	0	0	0	0	0	0	0	0	632	220	0	852
Service Management and Strategy	115	9	0	124	81	8	0	89	84	8	0	92
Total Porth Cymorth Cynnar	4,673	4,829	0	9,502	4,039	4,669	0	8,708	4,066	4,669	0	8,735

Dadansoddi categori - PORTH CYMORTH CYNNAR - Rheoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	7,014	6,653	6,467
Eiddo	708	649	651
Cludiant	106	108	101
Cyflenwadau a Gwasanaethau	7,142	6,788	6,392
Cyfanswm Gwariant	14,970	14,198	13,611
Incwm Rheoladwy			
Grantiau	8,240	8,515	7,685
Incwm Arall	2,057	1,644	1,860
Gwasanaethau Contract/Ysgolion	0	0	0
Cyfanswm Incwm	10,297	10,159	9,545
Cyllideb cyn Cronfeydd Wrth Gefn	4,673	4,039	4,066
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	0	0	0
CYLLIDEB REOLADWY	4,673	4,039	4,066
Adio - Dyraniadau Mewnol	1,758	1,638	1,638
Adio - Taliadau Cyfalaf	3,071	3,031	3,031
Cyfanswm y Gyllideb	9,502	8,708	8,735
Llai - Ad-daliadau Mewnol	0	0	0
GWARIANT NET	9,502	8,708	8,735

Category Analysis - PORTH CYMORTH CYNNAR - Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	7,014	6,653	6,467
Premises	708	649	651
Transport	106	108	101
Supplies and Services	7,142	6,788	6,392
Total Expenditure	14,970	14,198	13,611
Controllable Income			
Grants	8,240	8,515	7,685
Other Income	2,057	1,644	1,860
Contract Services/Schools	0	0	0
Total Income	10,297	10,159	9,545
Budget Before Reserves	4,673	4,039	4,066
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	0	0	0
CONTROLLABLE BUDGET	4,673	4,039	4,066
Add - Internal Allocations	1,758	1,638	1,638
Add - Capital Charges	3,071	3,031	3,031
Total Budget	9,502	8,708	8,735
Less - Internal Recharges	0	0	0
NET EXPENDITURE	9,502	8,708	8,735

Dadansoddi Gwasanaethau - PORTH CYNNAL - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gofal wedi'i Gynllunio	27,114	8,702	(37)	18,375	25,359	8,379	(341)	16,639	26,784	8,618	(343)	17,823
Cymorth Estynedig	21,707	4,950	(40)	16,717	19,868	4,370	(91)	15,407	20,315	5,058	(44)	15,213
Lles Meddyliol	7,156	2,195	(34)	4,927	6,367	1,857	(35)	4,475	6,213	1,859	(37)	4,317
Diogelu	1,074	34	(17)	1,023	1,025	35	(21)	969	1,032	34	(29)	969
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	429	0	(8)	421	410	0	(9)	401	401	0	(3)	398
Cyfanswm Porth Cynnal	57,480	15,881	(136)	41,463	53,029	14,641	(497)	37,891	54,745	15,569	(456)	38,720

Service Analysis - PORTH CYNNAL - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Planned Care	27,114	8,702	(37)	18,375	25,359	8,379	(341)	16,639	26,784	8,618	(343)	17,823
Extended Support	21,707	4,950	(40)	16,717	19,868	4,370	(91)	15,407	20,315	5,058	(44)	15,213
Mental Wellbeing	7,156	2,195	(34)	4,927	6,367	1,857	(35)	4,475	6,213	1,859	(37)	4,317
Safeguarding	1,074	34	(17)	1,023	1,025	35	(21)	969	1,032	34	(29)	969
Service Management and Strategy	429	0	(8)	421	410	0	(9)	401	401	0	(3)	398
Total Porth Cynnal	57,480	15,881	(136)	41,463	53,029	14,641	(497)	37,891	54,745	15,569	(456)	38,720

Dadansoddi Gwasanaethau - PORTH CYNNAL - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyranïadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyranïadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyranïadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gofal wedi'i Gynllunio	18,375	1,862	0	20,237	16,639	1,812	0	18,451	17,823	1,812	0	19,635
Cymorth Estynedig	16,717	1,054	0	17,771	15,407	1,004	0	16,411	15,213	1,004	0	16,217
Lles Meddyliol	4,927	446	0	5,373	4,475	431	0	4,906	4,317	431	0	4,748
Diogelu	1,023	458	0	1,481	969	443	0	1,412	969	443	0	1,412
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	421	0	0	421	401	0	0	401	398	0	0	398
Cyfanswm Porth Cynnal	41,463	3,820	0	45,283	37,891	3,690	0	41,581	38,720	3,690	0	42,410

Service Analysis - PORTH CYNNAL - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Planned Care	18,375	1,862	0	20,237	16,639	1,812	0	18,451	17,823	1,812	0	19,635
Extended Support	16,717	1,054	0	17,771	15,407	1,004	0	16,411	15,213	1,004	0	16,217
Mental Wellbeing	4,927	446	0	5,373	4,475	431	0	4,906	4,317	431	0	4,748
Safeguarding	1,023	458	0	1,481	969	443	0	1,412	969	443	0	1,412
Service Management and Strategy	421	0	0	421	401	0	0	401	398	0	0	398
Total Porth Cynnal	41,463	3,820	0	45,283	37,891	3,690	0	41,581	38,720	3,690	0	42,410

Dadansoddi categori - PORTH CYNNAL - Rheoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	6,285	5,967	6,309
Eiddo	20	21	22
Cludiant	267	267	292
Cyflenwadau a Gwasanaethau	50,908	46,774	48,122
Cyfanswm Gwariant	57,480	53,029	54,745
Incwm Rheoladwy			
Grantiau	1,675	1,779	1,779
Incwm Arall	14,206	12,862	13,790
Gwasanaethau Contract/Ysgolion	0	0	0
Cyfanswm Incwm	15,881	14,641	15,569
Cyllideb cyn Cronfeydd Wrth Gefn	41,599	38,388	39,176
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	136	497	456
CYLLIDEB REOLADWY	41,463	37,891	38,720
Adio - Dyraniadau Mewnol	3,815	3,685	3,685
Adio - Taliadau Cyfalaf	5	5	5
Cyfanswm y Gyllideb	45,283	41,581	42,410
Llai - Ad-daliadau Mewnol	0	0	0
GWARIANT NET	45,283	41,581	42,410

Category Analysis - PORTH CYNNAL - Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	6,285	5,967	6,309
Premises	20	21	22
Transport	267	267	292
Supplies and Services	50,908	46,774	48,122
Total Expenditure	57,480	53,029	54,745
Controllable Income			
Grants	1,675	1,779	1,779
Other Income	14,206	12,862	13,790
Contract Services/Schools	0	0	0
Total Income	15,881	14,641	15,569
Budget Before Reserves	41,599	38,388	39,176
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	136	497	456
CONTROLLABLE BUDGET	41,463	37,891	38,720
Add - Internal Allocations	3,815	3,685	3,685
Add - Capital Charges	5	5	5
Total Budget	45,283	41,581	42,410
Less - Internal Recharges	0	0	0
NET EXPENDITURE	45,283	41,581	42,410

Dadansoddi Gwasanaethau - PORTH GOFAL - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Uniongyrchol	12,834	3,213	(5)	9,616	11,877	3,128	(465)	8,284	12,354	4,088	(458)	7,808
Gwasanaethau Tymor Byr ac wedi'u Targedu	10,122	1,778	0	8,344	9,376	1,903	0	7,473	9,072	1,816	0	7,256
Gwananaethau Asesu a Brysbennu Integredig	2,753	416	(59)	2,278	2,587	416	(48)	2,123	2,441	416	(36)	1,989
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	503	0	0	503	487	0	0	487	484	0	0	484
Cyfanswm Porth Gofal	26,212	5,407	(64)	20,741	24,327	5,447	(513)	18,367	24,351	6,320	(494)	17,537

Service Analysis - PORTH GOFAL - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Direct Services	12,834	3,213	(5)	9,616	11,877	3,128	(465)	8,284	12,354	4,088	(458)	7,808
Targeted and Short Term Services	10,122	1,778	0	8,344	9,376	1,903	0	7,473	9,072	1,816	0	7,256
Integrated Triage and Assessment Services	2,753	416	(59)	2,278	2,587	416	(48)	2,123	2,441	416	(36)	1,989
Service Management and Strategy	503	0	0	503	487	0	0	487	484	0	0	484
Total Porth Gofal	26,212	5,407	(64)	20,741	24,327	5,447	(513)	18,367	24,351	6,320	(494)	17,537

Dadansoddi Gwasanaethau - PORTH GOFAL - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyraniadau Mewnol/ Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/ Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/ Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Gwasanaethau Uniongyrchol	9,616	2,022	0	11,638	8,284	1,942	0	10,226	7,808	1,942	0	9,750
Gwasanaethau Tymor Byr ac wedi'u Targedu	8,344	537	0	8,881	7,473	512	0	7,985	7,256	512	0	7,768
Gwananaethau Asesu a Brysbennu Integredig	2,278	710	0	2,988	2,123	685	0	2,808	1,989	685	0	2,674
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	503	0	0	503	487	0	0	487	484	0	0	484
Cyfanswm Porth Gofal	20,741	3,269	0	24,010	18,367	3,139	0	21,506	17,537	3,139	0	20,676

Service Analysis - PORTH GOFAL - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/ Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/ Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/ Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Direct Services	9,616	2,022	0	11,638	8,284	1,942	0	10,226	7,808	1,942	0	9,750
Targeted and Short Term Services	8,344	537	0	8,881	7,473	512	0	7,985	7,256	512	0	7,768
Integrated Triage and Assessment Services	2,278	710	0	2,988	2,123	685	0	2,808	1,989	685	0	2,674
Service Management and Strategy	503	0	0	503	487	0	0	487	484	0	0	484
Total Porth Gofal	20,741	3,269	0	24,010	18,367	3,139	0	21,506	17,537	3,139	0	20,676

Dadansoddi categori - PORTH GOFAL - Rheoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	17,196	15,717	15,369
Eiddo	823	972	1,129
Cludiant	332	332	318
Cyflenwadau a Gwasanaethau	7,861	7,306	7,535
Cyfanswm Gwariant	26,212	24,327	24,351
Incwm Rheoladwy			
Grantiau	0	0	0
Incwm Arall	5,407	5,447	6,320
Gwasanaethau Contract/Ysgolion	0	0	0
Cyfanswm Incwm	5,407	5,447	6,320
Cyllideb cyn Cronfeydd Wrth Gefn	20,805	18,880	18,031
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	64	513	494
CYLLIDEB REOLADWY	20,741	18,367	17,537
Adio - Dyraniadau Mewnol	3,023	2,903	2,903
Adio - Taliadau Cyfalaf	246	236	236
Cyfanswm y Gyllideb	24,010	21,506	20,676
Llai - Ad-daliadau Mewnol	0	0	0
GWARIANT NET	24,010	21,506	20,676

Category Analysis - PORTH GOFAL - Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	17,196	15,717	15,369
Premises	823	972	1,129
Transport	332	332	318
Supplies and Services	7,861	7,306	7,535
Total Expenditure	26,212	24,327	24,351
Controllable Income			
Grants	0	0	0
Other Income	5,407	5,447	6,320
Contract Services/Schools	0	0	0
Total Income	5,407	5,447	6,320
Budget Before Reserves	20,805	18,880	18,031
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	64	513	494
CONTROLLABLE BUDGET	20,741	18,367	17,537
Add - Internal Allocations	3,023	2,903	2,903
Add - Capital Charges	246	236	236
Total Budget	24,010	21,506	20,676
Less - Internal Recharges	0	0	0
NET EXPENDITURE	24,010	21,506	20,676

Dadansoddi Gwasanaethau - YSGOLION A DYSGU GYDOL OES - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Ysgolion Cynradd	27,907	5,887	0	22,020	26,232	5,880	0	20,352	24,530	4,323	0	20,207
Ysgolion Uwchradd	22,278	4,699	0	17,579	20,907	4,686	0	16,221	19,717	3,475	0	16,242
Ysgolion Pob Oed	17,077	3,602	0	13,475	16,044	3,596	0	12,448	15,192	2,678	0	12,514
Gwella Ysgolion	3,434	1,450	(70)	1,914	3,469	1,600	(65)	1,804	3,166	1,375	(65)	1,726
Adnoddau Dysgu	1,042	618	(50)	374	1,028	618	(52)	358	886	482	(51)	353
Anghenion Dysgu Ychwanegol	3,675	1,367	0	2,308	3,528	1,368	0	2,160	3,657	1,189	0	2,468
Gwasanaethau Diwylliannol	1,854	721	0	1,133	1,765	718	0	1,047	1,669	589	0	1,080
Dysgu Gydol Oes	2,134	1,432	0	702	1,950	1,361	0	589	1,782	1,298	0	484
Ymgysylltu a Chyrhaeddiad	2,044	276	0	1,768	1,854	195	0	1,659	1,839	155	0	1,684
Uned Arlwygo Gorrforaethol	3,383	2,297	0	1,086	3,602	2,578	0	1,024	3,611	2,672	0	939
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	1,002	640	0	362	957	643	0	314	1,039	668	0	371
Cyfanswm Ysgolion a Dysgu Gydol Oes	85,830	22,989	(120)	62,721	81,336	23,243	(117)	57,976	77,088	18,904	(116)	58,068

Service Analysis - SCHOOLS & LIFELONG LEARNING - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Primary Schools	27,907	5,887	0	22,020	26,232	5,880	0	20,352	24,530	4,323	0	20,207
Secondary Schools	22,278	4,699	0	17,579	20,907	4,686	0	16,221	19,717	3,475	0	16,242
All-through Schools	17,077	3,602	0	13,475	16,044	3,596	0	12,448	15,192	2,678	0	12,514
School Improvement	3,434	1,450	(70)	1,914	3,469	1,600	(65)	1,804	3,166	1,375	(65)	1,726
Learning Resources	1,042	618	(50)	374	1,028	618	(52)	358	886	482	(51)	353
Additional Learning Needs	3,675	1,367	0	2,308	3,528	1,368	0	2,160	3,657	1,189	0	2,468
Cultural Services	1,854	721	0	1,133	1,765	718	0	1,047	1,669	589	0	1,080
Lifelong Learning	2,134	1,432	0	702	1,950	1,361	0	589	1,782	1,298	0	484
Engagement and Attainment	2,044	276	0	1,768	1,854	195	0	1,659	1,839	155	0	1,684
Corporate Catering Unit	3,383	2,297	0	1,086	3,602	2,578	0	1,024	3,611	2,672	0	939
Service Management and Strategy	1,002	640	0	362	957	643	0	314	1,039	668	0	371
Total Schools & Lifelong Learning	85,830	22,989	(120)	62,721	81,336	23,243	(117)	57,976	77,088	18,904	(116)	58,068

Dadansoddi Gwasanaethau - YSGOLION A DYSGU GYDOL OES - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyranïadau Mewnol/Talïdau Cyfaiat	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyranïadau Mewnol/Talïdau Cyfaiat	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyranïadau Mewnol/Talïdau Cyfaiat	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Ysgolion Cynradd	22,020	3,352	0	25,372	20,352	3,317	0	23,669	20,207	3,317	0	23,524
Ysgolion Uwchradd	17,579	3,319	0	20,898	16,221	3,289	0	19,510	16,242	3,289	0	19,531
Ysgolion Pob Oed	13,475	2,321	0	15,796	12,448	2,301	0	14,749	12,514	2,301	0	14,815
Gwella Ysgolion	1,914	818	0	2,732	1,804	813	0	2,617	1,726	813	0	2,539
Adnoddau Dysgu	2,308	401	0	2,709	2,160	396	0	2,556	2,468	396	0	2,864
Anghenion Dysgu Ychwanegol	1,133	494	0	1,627	1,047	489	0	1,536	1,080	489	0	1,569
Gwasanaethau Diwylliannol	1,086	727	0	1,813	1,024	717	0	1,741	939	717	0	1,656
Dysgu Gydol Oes	362	162	0	524	314	157	0	471	371	157	0	528
Ymgysylltu a Chyrhaeddiad	62,721	14,372	0	77,093	57,976	14,227	0	72,203	58,068	14,227	0	72,295
Uned Arlwyyo Gorfforaethol	0	0	0	0	0	0	0	0	0	0	0	0
Rheoli'r Gwasanaethau a Strategaeth y Gwasanaethau	0	0	0	0	0	0	0	0	0	0	0	0
Cyfanswm Ysgolion a Dysgu Gydol Oes	62,721	14,372	0	77,093	57,976	14,227	0	72,203	58,068	14,227	0	72,295

Service Analysis - SCHOOLS & LIFELONG LEARNING - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Primary Schools	22,020	3,352	0	25,372	20,352	3,317	0	23,669	20,207	3,317	0	23,524
Secondary Schools	17,579	3,319	0	20,898	16,221	3,289	0	19,510	16,242	3,289	0	19,531
All-through Schools	13,475	2,321	0	15,796	12,448	2,301	0	14,749	12,514	2,301	0	14,815
School Improvement	1,914	818	0	2,732	1,804	813	0	2,617	1,726	813	0	2,539
Learning Resources	374	2,096	0	2,470	358	2,081	0	2,439	353	2,081	0	2,434
Additional Learning Needs	2,308	401	0	2,709	2,160	396	0	2,556	2,468	396	0	2,864
Cultural Services	1,133	494	0	1,627	1,047	489	0	1,536	1,080	489	0	1,569
Lifelong Learning	702	379	0	1,081	589	374	0	963	484	374	0	858
Engagement and Attainment	1,768	303	0	2,071	1,659	293	0	1,952	1,684	293	0	1,977
Corporate Catering Unit	1,086	727	0	1,813	1,024	717	0	1,741	939	717	0	1,656
Service Management and Strategy	362	162	0	524	314	157	0	471	371	157	0	528
Total Schools & Lifelong Learning	62,721	14,372	0	77,093	57,976	14,227	0	72,203	58,068	14,227	0	72,295

Dadansoddi categori - YSGOLION A DYSGU GYDOL OES - Rheoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb diweddar 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	68,350	64,309	61,846
Eiddo	5,217	4,938	3,648
Cludiant	1,460	1,563	1,778
Cyflenwadau a Gwasanaethau	10,803	10,526	9,816
Cyfanswm Gwariant	85,830	81,336	77,088
Incwm Rheoladwy			
Grantiau	16,943	17,336	4,911
Incwm Arall	4,668	4,436	12,836
Gwasanaethau Contract/Ysgolion	1,378	1,471	1,157
Cyfanswm Incwm	22,989	23,243	18,904
Cyllideb cyn Cronfeydd Wrth Gefn	62,841	58,093	58,184
Adio- Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	0	0
Llai- Trosglwyddiadau o'r Cronfeydd Wrth Gefn	120	117	116
CYLLIDEB REOLADWY	62,721	57,976	58,068
Adio - Dyraniadau Mewnol	5,400	5,355	5,355
Adio - Taliadau Cyfalaf	8,972	8,872	8,872
Cyfanswm y Gyllideb	77,093	72,203	72,295
Llai - Ad-daliadau Mewnol	0	0	0
GWARIANT NET	77,093	72,203	72,295

Category Analysis - SCHOOLS & LIFELONG LEARNING - Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	68,350	64,309	61,846
Premises	5,217	4,938	3,648
Transport	1,460	1,563	1,778
Supplies and Services	10,803	10,526	9,816
Total Expenditure	85,830	81,336	77,088
Controllable Income			
Grants	16,943	17,336	4,911
Other Income	4,668	4,436	12,836
Contract Services/Schools	1,378	1,471	1,157
Total Income	22,989	23,243	18,904
Budget Before Reserves	62,841	58,093	58,184
Add - Transfers to Reserves	0	0	0
Less - Transfers from Reserves	120	117	116
CONTROLLABLE BUDGET	62,721	57,976	58,068
Add - Internal Allocations	5,400	5,355	5,355
Add - Capital Charges	8,972	8,872	8,872
Total Budget	77,093	72,203	72,295
Less - Internal Recharges	0	0	0
NET EXPENDITURE	77,093	72,203	72,295

Dadansoddi Gwasanaethau - GRŴP ARWEINIOL - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Grŵp Arweiniol	539	0	0	539	519	0	0	519	512	0	0	512
Arbedion Corfforaethol	(33)	0	0	(33)	(5)	0	0	(5)	(349)	0	0	(349)
Cyllid wrth gefn	549	0	0	549	249	0	0	249	249	0	0	249
Rheoli Risg Cyllideb Gyffredinol	500	2,338	(500)	(2,338)	0	1,263	999	(264)	1,000	0	(1,000)	0
Lleoliadau y tu allan i'r Sir	7,530	0	(500)	7,030	6,542	0	(1,500)	5,042	5,042	0	0	5,042
Cyfanswm Grŵp Arweiniol	9,085	2,338	(1,000)	5,747	7,305	1,263	(501)	5,541	6,454	0	(1,000)	5,454

Service analysis - LEADERSHIP GROUP - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Leadership Group	539	0	0	539	519	0	0	519	512	0	0	512
Corporate Savings	(33)	0	0	(33)	(5)	0	0	(5)	(349)	0	0	(349)
Contingencies	549	0	0	549	249	0	0	249	249	0	0	249
General Budget Risk Management	500	2,338	(500)	(2,338)	0	1,263	999	(264)	1,000	0	(1,000)	0
Out of County Placements	7,530	0	(500)	7,030	6,542	0	(1,500)	5,042	5,042	0	0	5,042
Total Leadership Group	9,085	2,338	(1,000)	5,747	7,305	1,263	(501)	5,541	6,454	0	(1,000)	5,454

Dadansoddi Gwasanaethau - GRŴP ARWEINIOL - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyranïadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyranïadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyranïadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Grŵp Arweiniol	539	254	0	793	519	254	0	773	512	254	0	766
Arbedion Corfforaethol	(33)	0	0	(33)	(5)	0	0	(5)	(349)	0	0	(349)
Cyllid wrth gefn	549	2	0	551	249	2	0	251	249	2	0	251
Rheoli Risg Cyllideb Gyffredinol	(2,338)	0	0	(2,338)	(264)	0	0	(264)	0	0	0	0
Lleoliadau y tu allan i'r Sir	7,030	96	0	7,126	5,042	96	0	5,138	5,042	96	0	5,138
Cyfanswm Grŵp Arweiniol	5,747	352	0	6,099	5,541	352	0	5,893	5,454	352	0	5,806

Service analysis - LEADERSHIP GROUP - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Leadership Group	539	254	0	793	519	254	0	773	512	254	0	766
Corporate Savings	(33)	0	0	(33)	(5)	0	0	(5)	(349)	0	0	(349)
Contingencies	549	2	0	551	249	2	0	251	249	2	0	251
General Budget Risk Management	(2,338)	0	0	(2,338)	(264)	0	0	(264)	0	0	0	0
Out of County Placements	7,030	96	0	7,126	5,042	96	0	5,138	5,042	96	0	5,138
Total Leadership Group	5,747	352	0	6,099	5,541	352	0	5,893	5,454	352	0	5,806

Dadansoddi categori - GRŴP ARWEINIOL - Reoladwy i Net

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	1,298	478	1,471
Eiddo	0	0	0
Cludiant	1	1	1
Cyflenwadau a Gwasanaethau	7,786	6,826	4,982
Cyfanswm Gwariant	9,085	7,305	6,454
Incwm Rheoladwy			
Grantiau	2,338	1,263	0
Incwm Arall	0	0	0
Gwasanaethau Contract/Ysgolion	0	0	0
Cyfanswm Incwm	2,338	1,263	0
Cyllideb cyn Cronfeydd Wrth Gefn	6,747	6,042	6,454
Adio - Trosglwyddiadau i'r Cronfeydd Wrth Gefn	0	999	0
Llai - Trosglwyddiadau o'r Cronfeydd Wrth Gefn	1,000	1,500	1,000
CYLLIDEB REOLADWY	5,747	5,541	5,454
Adio - Dyraniadau Mewnol	352	352	352
Adio - Taliadau Cyfalaf	0	0	0
Cyfanswm y Gyllideb	6,099	5,893	5,806
Llai - Ad-daliadau Mewnol	0	0	0
GWARIANT NET	6,099	5,893	5,806

Category Analysis - LEADERSHIP GROUP - Controllable to Net

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	1,298	478	1,471
Premises	0	0	0
Transport	1	1	1
Supplies and Services	7,786	6,826	4,982
Total Expenditure	9,085	7,305	6,454
Controllable Income			
Grants	2,338	1,263	0
Other Income	0	0	0
Contract Services/Schools	0	0	0
Total Income	2,338	1,263	0
Budget Before Reserves	6,747	6,042	6,454
Add - Transfers to Reserves	0	999	0
Less - Transfers from Reserves	1,000	1,500	1,000
CONTROLLABLE BUDGET	5,747	5,541	5,454
Add - Internal Allocations	352	352	352
Add - Capital Charges	0	0	0
Total Budget	6,099	5,893	5,806
Less - Internal Recharges	0	0	0
NET EXPENDITURE	6,099	5,893	5,806

Dadansoddi Gwasanaethau - ARDOLLAU, PREMIWM TRETH Y CYNGOR A CHRONFEYDD - Reoladwy

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddarau				Cyllideb 2024-25			
	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy	Gwariant	Incwm	Cronfeydd Wrth Gefn	Cyllideb Reoladwy
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Ardollau	5,947	74	0	5,873	5,551	87	0	5,464	5,464	0	0	5,464
Premiwm Treth y Cyngor	0	0	615	615	615	0	0	615	427	0	188	615
Balansau a Chronfeydd Wrth Gefn	4,626	0	(4,626)	0	6,342	0	(6,342)	0	7,363	0	(7,363)	0
Cyfanswm Ardollau, Premiwm Treth y Cyngor a Chronfeydd	10,573	74	(4,011)	6,488	12,508	87	(6,342)	6,079	13,254	0	(7,175)	6,079

Service analysis - LEVIES, COUNCIL TAX PREMIUM AND RESERVES - Controllable

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget	Expenditure	Income	Reserves	Controllable Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Levies	5,947	74	0	5,873	5,551	87	0	5,464	5,464	0	0	5,464
Council Tax Premium	0	0	615	615	615	0	0	615	427	0	188	615
Balances & Reserves	4,626	0	(4,626)	0	6,342	0	(6,342)	0	7,363	0	(7,363)	0
Total Levies, Council Tax, Premium and Reserves	10,573	74	(4,011)	6,488	12,508	87	(6,342)	6,079	13,254	0	(7,175)	6,079

Dadansoddi Gwasanaethau - ARDOLLAU, PREMIWM TRETH Y CYNGOR A CHRONFEYDD - Reoladwy i Net

	Cyllideb 2025-26				Cyllideb 2024-25 wedi'i diweddaru				Cyllideb 2024-25			
	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net	Cyllideb Reoladwy	Dyraniadau Mewnol/Talidau Cyfalaf	Ad-daliadau Mewnol	Gwariant Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Ardollau	5,873	0	0	5,873	5,464	0	0	5,464	5,464	0	0	5,464
Premiwm Treth y Cyngor	615	0	0	615	615	0	0	615	615	0	0	615
Balansau a Chronfeydd Wrth Gefn	0	0	0	0	0	0	0	0	0	0	0	0
Cyfanswm Ardollau, Premiwm Treth y Cyngor a Chronfeydd	6,488	0	0	6,488	6,079	0	0	6,079	6,079	0	0	6,079

Service analysis - LEVIES, COUNCIL TAX PREMIUM AND RESERVES - Controllable to Net

	2025-26 Budget				Updated 2024-25 Budget				2024-25 Budget			
	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure	Controllable Budget	Internal Allocations/Capital Charges	Internal Recharges	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Levies	5,873	0	0	5,873	5,464	0	0	5,464	5,464	0	0	5,464
Council Tax Premium	615	0	0	615	615	0	0	615	615	0	0	615
Balances & Reserves	0	0	0	0	0	0	0	0	0	0	0	0
Total Levies, Council Tax, Premium and Reserves	6,488	0	0	6,488	6,079	0	0	6,079	6,079	0	0	6,079

**Dadansoddi categori - ARDOLLAU, PREMIWM TRETH Y CYNGOR A
CHRONFEYDD - Reoladwy i Net**

	Cyllideb 2025-26 £000's	Cyllideb wedi'i diweddarau 2024-25 £000's	Cyllideb 2024-25 £000's
Gwariant Rheoladwy			
Gweithwyr	0	0	0
Eiddo	3,826	5,942	6,863
Cludiant	0	0	0
Cyflenwadau a Gwasanaethau	6,747	6,566	6,391
Cyfanswm Gwariant	10,573	12,508	13,254

Incwm Rheoladwy			
Grantiau	74	87	0
Incwm Arall	0	0	0
Gwasanaethau Contract/Ysgolion	0	0	0
Cyfanswm Incwm	74	87	0

Cyllideb cyn Cronfeydd Wrth Gefn	10,499	12,421	13,254
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Adio - Trosglwyddiadau i'r Cronfeydd Wrth Gefn	615	0	188
Llai - Trosglwyddiadau o'r Cronfeydd Wrth Gefn	4,626	6,342	7,363
CYLLIDEB REOLADWY	6,488	6,079	6,079

Adio - Dyraniadau Mewnol	0	0	0
Adio - Taliadau Cyfalaf	0	0	0
Cyfanswm y Gyllideb	6,488	6,079	6,079

Llai - Ad-daliadau Mewnol	0	0	0
GWARIANT NET	6,488	6,079	6,079

**Category Analysis - LEVIES, COUNCIL TAX PREMIUM AND RESERVES -
Controllable to Net**

	Budget 2025-26 £000's	Updated Budget 2024-25 £000's	Budget 2024-25 £000's
Controllable Expenditure			
Employees	0	0	0
Premises	3,826	5,942	6,863
Transport	0	0	0
Supplies and Services	6,747	6,566	6,391
Total Expenditure	10,573	12,508	13,254

Controllable Income			
Grants	74	87	0
Other Income	0	0	0
Contract Services/Schools	0	0	0
Total Income	74	87	0

Budget Before Reserves	10,499	12,421	13,254
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Add - Transfers to Reserves	615	0	188
Less - Transfers from Reserves	4,626	6,342	7,363
CONTROLLABLE BUDGET	6,488	6,079	6,079

Add - Internal Allocations	0	0	0
Add - Capital Charges	0	0	0
Total Budget	6,488	6,079	6,079

Less - Internal Recharges	0	0	0
NET EXPENDITURE	6,488	6,079	6,079

DATGANIAD O'R CRONFEYDD WRTH GEFN A GLUSTNODWYD A'R GWEDDILLION CYFFREDINOL

CRONFEYDD WRTH GEFN A GLUSTNODWYD

	Gweddill 31-03-2024 £000's	Trosglwyddiadau Tybiedig		Gweddill Tybiedig 31-03-2025 £000's	Trosglwyddiadau Tybiedig		Gweddill Tybiedig 31-03-2026 £000's
		2024-25 £000's	2024-25 £000's		2025-26 £000's	2025-26 £000's	
TGCh ac Buddsoddiad Digidol	1,000	0	(184)	816	0	(30)	786
Cronfa Wrth Gefn Adnewyddu Seilwaith TGCh Ysgolion	262	0	0	262	0	0	262
Cyswllt Cwsmeriaid, TGCh a Digidol	256	0	(150)	106	0	0	106
Cyswllt Cwsmeriaid a TGCh	1,518	0	(334)	1,184	0	(30)	1,154
Gwasanaethau Democrataidd	112	0	0	112	0	0	112
Cronfa wrth gefn etholiad y Cyngor Sir	35	0	0	35	0	0	35
Gwasanaethau Democrataidd	147	0	0	147	0	0	147
Cynllun Datblygu Lleol	233	0	(95)	138	0	(95)	43
Economi ac Adfywio	93	2	0	95	2	0	97
Canolfan Bwyd Cymru (Horeb)	651	0	0	651	0	0	651
Y Fargen Dwf	119	0	0	119	0	0	119
Rhaglen Gwella Gwaith Trin Carthion	452	0	(48)	404	0	(375)	29
Economi ac Adfywio	1,548	2	(143)	1,407	2	(470)	939
Cyfalaf Corfforaethol	5,656	0	0	5,656	0	(2,779)	2,877
Addysg- Menter Cyllid Preifat Penweddig Cydraddoli Cyllid / Cynllun Gostyngiadau'r Dreth Gyngor	1,313	0	(297)	1,016	0	(287)	729
Dileu Swyddi Corfforaethol	700	0	0	700	0	0	700
Dileu Swyddi Corfforaethol	1,062	0	(562)	500	0	(500)	0
Yswiriant	1,346	0	0	1,346	0	0	1,346
Cyllid- Cyffredinol	525	0	0	525	0	(100)	425
Cyllid a Chaffael	10,602	0	(859)	9,743	0	(3,666)	6,077
Prifffyrdd a Gwasanaethau Amgylcheddol	1,104	0	0	1,104	0	0	1,104
Cynnal a chadw dros y gaeaf / Atgyweirio ar ôl stormydd	155	0	0	155	0	0	155
Diogelu'r Amgylchedd ac Amddifyn rhag Llifogydd	177	0	0	177	0	0	177
Gorfodi Parcio Sifil	182	0	0	182	0	0	182
Prifffyrdd a Gwasanaethau Amgylcheddol	1,618	0	0	1,618	0	0	1,618
Polisi a Pherfformiad	127	0	0	127	0	0	127
Porth Cymorth Cynnar	2	0	0	2	0	0	2
Porth Cynnal	250	0	0	250	0	0	250
Porth Gofal	404	0	(10)	394	0	0	394
Gwasanaethau Gydol Oes y Pyrth	656	0	(10)	646	0	0	646
Cyllideb Ddirprwyedig yr Ysgolion - Cynradd	1,845	0	(345)	1,500	0	0	1,500
Cyllideb Ddirprwyedig yr Ysgolion - Uwchradd	976	0	(476)	500	0	0	500
Cyllideb Ddirprwyedig yr Ysgolion - Ysgolion Pob Oed	974	0	(174)	800	0	0	800
Cyllideb Ddirprwyedig Ysgolion-Pob Ysgol	3,795	0	(995)	2,800	0	0	2,800
Gwasanaethau Ysgolion, Dysgu Gydol Oes a Diwylliant	596	0	(117)	479	0	(120)	359
Rheoli Arian Wrth Gefn a'r Gyllideb	2,757	0	(1,000)	1,757	0	(500)	1,257
Chost a Phwysau Chwyddiant	788	0	0	788	0	0	788
Cydraddoli Lleoliadau	500	799	(500)	799	0	(500)	299
Cynllun Tai Cymunedol (Premiwm Treth y Cyngor)	2,557	0	(400)	2,157	643	(800)	2,000
Darparu'r Dechrau Gorau Mewn Bywyd a Galluogi Pobl o Bob Oed i Ddysgu	3,370	0	(3,363)	7	0	0	7
Hybu'r Economi, Cefnogi Busnesau a Galluogi Cyflogaeth	7,500	0	(100)	7,400	0	(200)	7,200
Creu Cymunedau Gofalgar ac Iach	2,012	200	(1,000)	1,212	0	(200)	1,012
Creu Cymunedau Cynaliadwy a Gwyrdd sydd wedi'u Cysylltu'n Dda â'i Gilydd	3,893	0	(2,531)	1,362	0	(700)	662
Grŵp Arweiniol	23,377	999	(8,894)	15,482	643	(2,900)	13,225
Cyfanswm y Cronfeydd Wrth Gefn a Glustnodwyd	43,984	1,001	(11,352)	33,633	645	(7,186)	27,092

GWEDDILL CYFFREDINOL

Gweddill Cyffredinol sydd wedi'i ddwyn ymlaen				6,704			6,704
Gweddill Cyffredinol sydd wedi'i gario ymlaen	6,704	0	0	6,704	0	0	6,704
Gweddill Cyffredinol sydd wedi'i ddwyn ymlaen	50,688	1,001	(11,352)	40,337	645	(7,186)	33,796

STATEMENT OF EARMARKED RESERVES AND GENERAL BALANCES

EARMARKED RESERVES

	Balance 31-03-2024 £000's	Estimated	Estimated	Estimated Balance 31-03-2025 £000's	Estimated	Estimated	Estimated Balance 31-03-2026 £000's
		Transfers To 2024-25 £000's	Transfers From 2024-25 £000's		Transfers To 2025-26 £000's	Transfers From 2025-26 £000's	
ICT & Digital Investment	1,000	0	(184)	816	0	(30)	786
Schools ICT Infrastructure Replacement	262	0	0	262	0	0	262
Customer Contact	256	0	(150)	106	0	0	106
Customer Contact & ICT	1,518	0	(334)	1,184	0	(30)	1,154
Democratic Services	112	0	0	112	0	0	112
County Council Election Reserve	35	0	0	35	0	0	35
Democratic Services	147	0	0	147	0	0	147
Local Development Plan	233	0	(95)	138	0	(95)	43
Economy & Regeneration	93	2	0	95	2	0	97
Food Centre Wales (Horeb)	651	0	0	651	0	0	651
Growth Deal	119	0	0	119	0	0	119
Sewage Treatment Works Improvement Programme	452	0	(48)	404	0	(375)	29
Economy & Regeneration	1,548	2	(143)	1,407	2	(470)	939
Corporate Capital	5,656	0	0	5,656	0	(2,779)	2,877
Education Penweddig PFI	1,313	0	(297)	1,016	0	(287)	729
Funding / CTRS Equalisation	700	0	0	700	0	0	700
Corporate Redundancy	1,062	0	(562)	500	0	(500)	0
Insurance	1,346	0	0	1,346	0	0	1,346
Finance - General	525	0	0	525	0	(100)	425
Finance & Procurement	10,602	0	(859)	9,743	0	(3,666)	6,077
Highways & Environmental Services	1,104	0	0	1,104	0	0	1,104
Winter Maintenance/Storm Repairs	155	0	0	155	0	0	155
Environmental & Flood Protection	177	0	0	177	0	0	177
Civil Parking Enforcement	182	0	0	182	0	0	182
Highways & Environmental Services	1,618	0	0	1,618	0	0	1,618
Policy, Performance & Public Protection	127	0	0	127	0	0	127
Porth Cymorth Cynnar	2	0	0	2	0	0	2
Pyrth Cynnal	250	0	0	250	0	0	250
Porth Gofal	404	0	(10)	394	0	0	394
Pyrth Through Age Services	656	0	(10)	646	0	0	646
Delegated Schools Budget - Primary	1,845	0	(345)	1,500	0	0	1,500
Delegated Schools Budget - Secondary	976	0	(476)	500	0	0	500
Delegated Schools Budget - All Through	974	0	(174)	800	0	0	800
Delegated Schools Budget-All Schools	3,795	0	(995)	2,800	0	0	2,800
Schools, Lifelong Learning & Culture	596	0	(117)	479	0	(120)	359
Contingency & Budget Management	2,757	0	(1,000)	1,757	0	(500)	1,257
Cost and Inflationary Pressures	788	0	0	788	0	0	788
Placements Equalisation	500	799	(500)	799	0	(500)	299
Community Housing Scheme (Council Tax Premium)	2,557	0	(400)	2,157	643	(800)	2,000
Providing the Best Start in Life & Enabling Learning at All Ages	3,370	0	(3,363)	7	0	0	7
Boosting the Economy, Supporting Businesses & Enabling Employment	7,500	0	(100)	7,400	0	(200)	7,200
Creating Caring & Healthy Communities	2,012	200	(1,000)	1,212	0	(200)	1,012
Creating Sustainable, Green & Well-connected Communities	3,893	0	(2,531)	1,362	0	(700)	662
Leadership Group	23,377	999	(8,894)	15,482	643	(2,900)	13,225
Total Earmarked Reserves	43,984	1,001	(11,352)	33,633	645	(7,186)	27,092
GENERAL BALANCES				6,704			6,704
General Balance b/f				6,704			6,704
General Balance c/f	6,704	0	0	6,704	0	0	6,704
& General Balances	50,688	1,001	(11,352)	40,337	645	(7,186)	33,796