

## GWE JOINT COMMITTEE

## NORTH WALES COUNCILS

## GWE BUDGET 2016-17

	Final Budget 2015/16 £	Inflation Adjustment £	Savings Target £	Specific Grants £	Final Budget 2016/17 £
<b>Expenditure</b>					
Employees					
Salaries					
- Management, Brokerage, Standards and Administration	759,859	19,879			779,739
- System Leader	2,284,863	49,874			2,334,737
Training, advertising and other employee costs	25,630	92			25,722
Building					
Rent (includes services)	92,997	335			93,332
Travel					
Travel Costs	122,822				122,822
Supplies and Services					
Furniture, equipment, printing, postage, telephone, room hire etc	30,000	108			30,108
Information Technology	15,000	54			15,054
Audit Fees	7,590	27			7,617
Brokerage	259,400	1,376			260,776
Gwynedd Council Host Authority Support Service Costs					
Legal	5,187	19			5,206
Human Resources	8,894	32			8,926
Finance	38,466	138			38,604
Information Technology	42,544	153			42,697
Savings to be found			(131,180)		(131,180)
National Model Commitments	463,004				463,004
Specific Projects					
Education Improvement Grant : Commission the Authorities	4,626,787			(503,243)	4,123,544
Education Improvement Grant : Directly Managed	860,058			(25,686)	834,372
Pupil Deprivation Grant - Looked After Children	0			661,500	661,500
Schools Challenge Cymru (SCC)	347,715			200,641	548,356
New GCSEs, PISA and science literacy	721,044			(721,044)	0
Additional funding Year 9 cross-curricula LNF	70,000			(70,000)	0
'IRIS Connect'	44,500			(44,500)	0
CPD - Welsh Baccalaureate	50,000			16,000	66,000
Learning in Digital Wales	181,348			(125,174)	56,174
Physical Literacy Programme in Schools (PLPS)	331,841			(166,841)	165,000
Mentoring & Networking Support to New Head teachers	4,000			(2,000)	2,000
<b>Total Expenditure</b>	<b>11,393,549</b>	<b>72,088</b>	<b>(131,180)</b>	<b>(780,346)</b>	<b>10,554,110</b>
<b>Income</b>					
Core Service Contributions					
- Anglesey Council (10.14%)	(421,410)	(7,309)	13,301		(415,419)
- Gwynedd Council (17.78%)	(739,138)	(12,820)	23,329		(728,629)
- Conwy Council (15.50%)	(644,348)	(11,176)	20,337		(635,187)
- Denbighshire Council (15.22%)	(632,512)	(10,971)	19,963		(623,519)
- Flintshire Council (22.51%)	(935,531)	(16,226)	29,527		(922,230)
- Wrexham Council (18.85%)	(783,317)	(13,586)	24,723		(772,180)
Specific Projects					
Education Improvement Grant : Commission the Authorities	(4,626,787)			503,243	(4,123,544)
Education Improvement Grant : Directly Managed	(860,058)			25,686	(834,372)
Pupil Deprivation Grant - Looked After Children	0			(661,500)	(661,500)
Schools Challenge Cymru (SCC)	(347,715)			(200,641)	(548,356)
New GCSEs, PISA and science literacy	(721,044)			721,044	0
Additional funding Year 9 cross-curricula LNF	(70,000)			70,000	0
'IRIS Connect'	(44,500)			44,500	0
CPD - Welsh Baccalaureate	(50,000)			(16,000)	(66,000)
Learning in Digital Wales	(181,348)			125,174	(56,174)
Physical Literacy Programme in Schools (PLPS)	(331,841)			166,841	(165,000)
Mentoring & Networking Support to New Head teachers	(4,000)			2,000	(2,000)
<b>Total Income</b>	<b>(11,393,549)</b>	<b>(72,088)</b>	<b>131,180</b>	<b>780,346</b>	<b>(10,554,110)</b>
<b>Total Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>