GWE JOINT COMMITTEE

NORTH WALES COUNCILS

GwE BUDGET 2016-17

	Final Budget 2015/16 £	Inflation Adjustment £	Savings Target £	Specific Grants £	Final Budget 2016/17 £
Expenditure	2	2	~	2	2
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 54			30,108
Information Technology Audit Fees	15,000 7,590	27			15,054 7,617
Deskarasa	250 400	4.070			260.776
Brokerage	259,400	1,376			200,770
Gwynedd Council Host Authority Support Service Costs Legal	5,187	19			5,206
Human Resources	8,894	32			8,926
Finance Information Technology	38,466 42,544	138 153			38,604 42,697
monnation recimology	42,044	155			42,097
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 Schools Challenge Cymru (SCC)	0 347,715			661,500 200,641	661,500 548,356
New GCSEs, PISA and science literacy	721,044			(721,044)	0
Additional funding Year 9 cross-curricula LNF 'IRIS Connect'	70,000 44,500			(70,000) (44,500)	0
CPD - Welsh Baccalaureate	50,000			16,000	66,000
Learning in Digital Wales Physical Literacy Programme in Schools (PLPS)	181,348 331,841			(125,174) (166,841)	56,174 165,000
Mentoring & Networking Support to New Head teachers	4,000			(2,000)	2,000
Total Expenditure	11,393,549	72,088	(131,180)	(780,346)	10,554,110
	Final	Inflation	Savings	Specific	Final
	Budget	Adjustment	Target	Grants	Budget
	2015/16 £	£	£	£	2016/17 £
Income	-	Ĩ	~	~	~
Core Service Contributions	(121 110)	(7,309)	12 204		(115 110)
- Anglesey Council (10.14%) - Gwynedd Council (17.78%)	(421,410) (739,138)	(7,309) (12,820)	13,301 23,329		(415,419) (728,629)
- Conwy Council (15.50%)	(644,348)	(11,176)	20,337		(635,187)
- Denbighshire Council (15.22%) - Flintshire Council (22.51%)	(632,512) (935,531)	(10,971) (16,226)	19,963 29,527		(623,519) (922,230)
- Wrexham Council (18.85%)	(783,317)	(13,586)	24,723		(772,180)
Specific Projects					
Education Improvement Grant : Commission the Authorities Education Improvement Grant : Directly Managed	(4,626,787) (860,058)			503,243 25,686	(4,123,544) (834,372)
Pupil Deprivation Grant - Looked After Children	(860,058) 0			25,686 (661,500)	(834,372) (661,500)
Schools Challenge Cymru (SCC)	(347,715)			(200,641)	(548,356)
New GCSEs, PISA and science literacy Additional funding Year 9 cross-curricula LNF	(721,044) (70,000)			721,044 70,000	0 0
'IRIS Connect'	(44,500)			44,500	0
CPD - Welsh Baccalaureate Learning in Digital Wales	(50,000) (181,348)			(16,000) 125,174	(66,000) (56,174)
Physical Literacy Programme in Schools (PLPS)	(331,841)			166,841	(165,000)
	11			2,000	(2,000)
Mentoring & Networking Support to New Head teachers Total Income	(4,000) (11,393,549)	(72,088)	131,180	780,346	(10,554,110)
Mentoring & Networking Support to New Head teachers		(72,088)	131,180 0		