Appendix 1

GwE JOINT COMMITTEE

NORTH WALES COUNCILS

GwE BUDGET 2016-17

	Final Budget 2016/17 £	Inflation Adjustment £	Data Unit Officer £	Apprenticeship Levy £	Pension Contribution Adjustments £	Specific Grants £	Final Budget 2017/18 £
Expenditure							
Employees							
Salaries							
- Management, Brokerage, Standards and Administration	779,739	7,797	39,707		(25,400)		801,843
- System Leader	2,334,737	23,347			(75,600)		2,282,484
Training, advertising and other employee costs	25,722	154		13,080			38,957
Building							
Rent (includes services)	93,332	560					93,892
Travel							
Travel Costs	122,822	737	2,000				125,559
Supplies and Services							
Furniture, equipment, printing, postage, telephone, room hire etc	30,163	181					30,344
Information Technology	15,000	90					15,090
Audit Fees	7,617	46					7,663
Brokerage	260,776	1,565					262,341
Gwynedd Council Host Authority Support Service Costs							
Legal	5,206	31					5,237
Human Resources	8,926	54					8,980
Finance	38,604	232					38,836
Information Technology	42,697	256					42,953
Savings to be found	(131,180)	(787)					(131,967)
National Model Commitments	463,003						463,003
Specific Projects							
Education Improvement Grant : Commission the Authorities	3,953,361					(407,021)	3,546,340
Education Improvement Grant : Directly Managed	932,999					(121,131)	811,868
Education Improvement Grant : Additional Specific Funding	647,500					(647,500)	0
Supporting Literacy and Numeracy and MFL	23,404					(23,404)	0
Literacy and Numeracy - WG	5,000					(5,000)	0
Pupil Deprivation Grant - Looked After Children	671,600						671,600
Schools Challenge Cymru (SCC)	2,120,293					(2,120,293)	0
New GCSEs, PISA and science literacy	877,500					(877,500)	0
Qualification Reform Support	50,000					(29,167)	20,833
Learning in Digital Wales (LiDW)	112,647						112,647
Physical Literacy Programme in Schools (PLPS)	165,000					(96,250)	68,750
Mentoring & Networking Support to New Head teachers	25,000					(25,000)	0
Global Futures Plan	120,000					(120,000)	0
Pioneer Schools	1,928,253					(1,928,253)	0
Literacy and Numeracy Framework (Additional Learning Needs)	25,000					(25,000)	0
Total Expenditure	**15,754,721**	**34,263**	**41,707**	**13,080**	**(101,000)**	**(6,425,518)**	**9,317,252**

	Final Budget 2016/17 £	Inflation Adjustment £	Data Unit Officer £	Apprenticeship Levy £	Pension Contribution Adjustments £	Specific Grants £	Final Budget 2017/18 £
Income							
Core Service Contributions							
- Anglesey Council (10.12%)	(414,698)	(3,468)	(4,221)	(1,324)	10,223		(413,489)
- Gwynedd Council (17.77%)	(728,215)	(6,090)	(7,413)	(2,325)	17,951		(726,091)
- Conwy Council (15.40%)	(631,089)	(5,278)	(6,424)	(2,015)	15,557		(629,249)
- Denbighshire Council (15.18%)	(621,918)	(5,201)	(6,331)	(1,985)	15,331		(620,104)
- Flintshire Council (22.67%)	(928,674)	(7,766)	(9,453)	(2,965)	22,893		(925,965)
- Wrexham Council (18.86%)	(772,570)	(6,461)	(7,864)	(2,466)	19,045		(770,317)
Specific Projects							
Education Improvement Grant : Commission the Authorities	(3,953,361)					407,021	(3,546,340)
Education Improvement Grant : Directly Managed	(932,999)					121,131	(811,868)
Education Improvement Grant : Additional Specific Funding	(647,500)					647,500	0
Supporting Literacy and Numeracy and MFL	(23,404)					23,404	0
Literacy and Numeracy - WG	(5,000)					5,000	0
Pupil Deprivation Grant - Looked After Children	(671,600)						(671,600)
Schools Challenge Cymru (SCC)	(2,120,293)					2,120,293	0
New GCSEs, PISA and science literacy	(877,500)					877,500	0
Qualification Reform Support	(50,000)					29,167	(20,833)
Learning in Digital Wales (LiDW)	(112,647)						(112,647)
Physical Literacy Programme in Schools (PLPS)	(165,000)					96,250	(68,750)
Mentoring & Networking Support to New Head teachers	(25,000)					25,000	0
Global Futures Plan	(120,000)					120,000	0
Pioneer Schools	(1,928,253)					1,928,253	0
Literacy and Numeracy Framework (Additional Learning Needs)	(25,000)					25,000	0
Total Income	**(15,754,721)**	**(34,263)**	**(41,707)**	**(13,080)**	**101,000**	**6,425,518**	**(9,317,252)**
Total Net Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**