

ELL(2) 14-04 (p.3) Annex 2

ELL Final Budget

Planned changes that require MEG to MEG and BEL to BEL transfers.

BEL	SEG	AMOUNT £	AMOUNT £	AMOUNT £	Comments
		2005-06	2006-07	2007-08	
Teachers Workload	Teaching Restructuring	25,000	37,000	37,000	Transfer of Teachers Workload funding to Local Government Revenue Support Grant
Revenue Support Grant	Local Authority Revenue	25,000	37,000	37,000	
National Council - ELWa: Current Expenditure	National Council - ELWa	2,507,000	2,507,000	2,507,000	Technical transfer to ensure budget is in line with ELWa remit letter.
National Council - ELWa: Running Costs	National Council - ELWa	2,507,000	2,507,000	2,507,000	
National Council - ELWa: Current Expenditure	National Council - ELWa	375,000	375,000	375,000	Transfer of funds from ELWa to cover Employment Zones
Other Learning Support	Training & Enterprise Support	375,000	375,000	375,000	
National Council - ELWa: Current Expenditure	National Council - ELWa	2,200,000	2,200,000	2,200,000	Transfer of responsibilities from ELWa to Careers Wales for Education Business Links.
Careers Wales	Careers Wales	2,200,000	2,200,000	2,200,000	
National Council - ELWa: Current Expenditure	National Council - ELWa	10,553,666	10,553,666	10,553,666	To reflect ELWAs revised receipts position
National Council - ELWa: Current Receipts	National Council - ELWa	10,553,666	10,553,666	10,553,666	
HEFCW: Current Expenditure	HEFCW	3,128,121	3,128,121	3,128,121	Reduced receipts due to transfer of Knowledge Exploitation Fund to WDA.
HEFCW: Current Receipts	HEFCW	3,128,121	3,128,121	3,128,121	
Education IT Strategy	Other Education	500,000	500,000	500,000	Reprofiling to cover costs of Youth Training Work
Support for Extending Entitlement	Youth Initiatives	500,000	500,000	500,000	
Education IT Strategy	Other Education	300,000	300,000	300,000	Reprofiling of funds into PE & School Sport
Curriculum Support	Other Education	300,000	300,000	300,000	
Curriculum Support	Other Education			1,400,000	Transfer part of Health Challenge Wales monies to fund Healthy Schools Initiative.
Early Years and Pupil Support	Other Education			1,400,000	
Early Years and Pupil Support	Other Education	2,500,000	2,500,000	2,500,000	Transfer of responsibilities for Disaffection to Youth Initiatives.
Support for Extending Entitlement	Youth Initiatives	2,500,000	2,500,000	2,500,000	
Support for Extending Entitlement	Youth Initiatives	15,000	15,000	15,000	Transfer of Dollen Cymru from Youth Initiatives to International Education Initiatives
International Education Initiatives	Other Education	15,000	15,000	15,000	
General Teaching Council	Teaching Restructuring	1,000,000	1,000,000	1,000,000	Transfer Iaith Pawb funds to appropriate BEL
Teacher Development & Support	Teaching Restructuring	1,000,000	1,000,000	1,000,000	
Teacher Development & Support	Teaching Restructuring	85,000	85,000	85,000	Transfer to GTCW to cover costs of administering Qualified Teacher Status and Induction appeals
General Teaching Council	Teaching Restructuring	85,000	85,000	85,000	

Student Support Funds	Student Access Funds	- 812,000	- 813,500	- 813,500	Transfer of Programme funds to Central Administration MEG to cover costs of new areas of work in relation to Devolution of Student Support, EMAs, School Breakfasts and the Unique Learner Number Project
Early Years & Pupil Support	Other Education	- 150,000	- 150,000	- 150,000	
Education IT Strategy	Other Education	- 26,000	- 6,000	- 6,000	
	Central Admin MEG	988,000	969,500	963,500	
Additional School Revenue	GEST	- 13,000,000	- 13,000,000	- 13,000,000	See text on Annex 2 of main report
Grants for Education Support & Training	GEST	6,600,000	6,600,000	6,600,000	
RSG	RSG	5,400,000	5,400,000	5,400,000	
Community Focused Schools	Other Education	1,000,000	1,000,000	1,000,000	

Change of BEL name

There will a change of BEL name - Grants for Education, Support and Training is to renamed Better Schools Fund.

The BEL will remain as part of the GEST SEG.