

Draft Budget 2006

Note of changes to baseline budgets

Health and Social Services

BEL	Change	Note
Payments to Contractors	-83,424	Transfer to LHB and Trusts Revenue Budgets to meet Dental and Pharmacy contracts.
Wanless Review Implementation	-15,000	Transferred to LHB and Trusts Revenue Budgets.
Workforce Development	-29,184	Transferred to LHB and Trusts Central Budgets for Agenda for Change and Consultants Contract
Patient Safety, Quality and Involvement	-142	NHS Complaints function moving to the LHB function and NICE
Primary Care	-5,563	Transfers relating to LHB allocation for prison Health, british national Formulary and Glaucoma Initiative
Other Healthcare Conditions	-2,500	Transferred to LHB and Trusts Revenue Budgets
Better Access	-692	Transfer to LHB allocation for Orthopaedics and funding for waiting times.

BEL	Change	Note
Home Care Services	-3,000	Transferred to National strategy for Carers for the MH Carers Grant Scheme.
Trust and LHB Capital	-13,337	Transferred to Social Services Capital Funding for Telecare Grants and Integrated Community Equipment.

Local Government

BEL	Change	Note
Police Funding	-16,456	Transfer of £21.547 million to the Home Office and £5.091 million in from the Department for Communities and Local Government.
Miscellaneous Local Government Expenditure	-50	Transfer to the Local Government Boundary Commission for the review of community areas.

Social Justice and Regeneration

BEL	Change	Note
Community Purposes	-5,400	Transfers to: <ul style="list-style-type: none"> - £300k Home Improvement Agencies - £300k to Domestic Violence Services Grant - £3 million to Supporting People - £1 million to Substance Misuse Action Fund - £500k to CAF/CASS Cymru - £300k to Asylum Seekers and Refugees

Environment, Planning and Countryside

BEL	Change £000	Notes
EPC Evaluation Funding	-4,650	Transfers out of: <ul style="list-style-type: none"> - £1 million in 2007-08 and £1.7 million in 2008-09 and 2009-10 to the Local Environment Quality BEL - £2.25 million to Waste Strategy BEL in 2007-08 and £1.2 million to Waste Strategy BEL in 2008-09 and 2009-10 - £100k to Environmental Research – Quality of the Environment BEL in 2007-08 and £100k in 2008-08

		and 2009-10 - £1 million to CCW Current Expenditure BEL - £250k to Sustainable Development, areas of outstanding natural beauty BEL.
Tir Cymru Revenue	-8,100	Transfer of £8.1 million from Tir Cymru Revenue Budget to the Tir Cymru Capital Budget in order to correctly reflect the budgetary classification of the funding.
Waste Strategy Capital	-8,100	Transfer of £8.1 million to the Waste Strategy Revenue BEL in order to correctly reflect the budgetary classification of the funding.

Education and Lifelong Learning

BEL	Change £000	Notes
Additional School Revenue Funding	-3,000	Transfer to RAISE BEL.

Culture, Welsh Language and Sport

BEL	Change £000	Notes
CADW – Current Expenditure	-2,767	Transfer to CADW Capital to show the correct budgetary classification.
Culture Fund - Capital	-82	<ul style="list-style-type: none">- Transfer of £19k to the National Library for their Energy Project- £Transfer of £63k to CADW.
Bi-lingual Wales – Capital Investment	-77	Re-classification from Capital to Revenue
RCAHM – Capital Expenditure	-163	Re-classification from Capital to Revenue