Business Plan by Directorate - Funding Status

BECTa
Policy Unit

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status

Learning

728: ICT Advice Online	Learning	McLean	Fiona Colligan	DfES 'ICT in Schools'	302PN978	Awaiting funding

	Staff	Cash	Total
ICT Advice Online: Becta will develop a comprehensive national online source of practical advice to schools on the planning, procurement and practice of ICT, supporting the needs of teachers, ICT co-ordinators, SEN Co-ordinators, and leadership teams.			
Core Budget:	100,000	0	100,000
Earmarked Budget:	0	385,200	385,200
Total Funding:	100,000	385,200	485,200

729: ICT Advice: Teachers Online project	Learning	McLean	Helen Walker	DfES 'ICT in Schools'	302PN432	**Funder agreed in writing**

	Staff	Cash	Total
ICT Advice Online: Becta will continue to develop the teachers Online project activities: monthly newsletter, offline newsletter, and national programme of events to promote effective practice in the use of ICT.			
Core Budget:	20,000	0	20,000
Earmarked Budget:	40,000	110,000	150,000
Total Funding:	60,000	110,000	170,000

734: Curriculum Advice	Learning	McLean	Helen Walker	Becta Corporate Plan	N/A	**Funder agreed in writing**

	Staff	Cash	Total
Becta will provide practitioners with advice and support on the use of ICT in teaching and learning across the curriculum.			
Core Budget:	70,000	70,000	140,000
Earmarked Budget:	0	0	0
Total Funding:	70,000	70,000	140,000

735: ICT Safety Advice	Learning	McLean	Helen Walker	DfES 'ICT in Schools'	302PN380	**Funder agreed in writing**

	Staff	Cash	Total
Becta will continue to work with the DfES to provide up to date advice on ICT Safety for schools and parents including piloting, developing and evaluating the Internet Proficiency scheme.			
Core Budget:	30,000	0	30,000
Earmarked Budget:	30,000	130,000	160,000
Total Funding:	60,000	130,000	190,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
739: ICT School Support	Learning	McLean	Niel McLean	DfES 'ICT in Schools'	302PN978	Proposal submitted

					Staff	Cash	Total
Becta will develop an integrated service providing ICT advice to schools. The service will include providing direct support through online and telephone services and supporting partner organisations such as LEAs. The service will be promoted nationally and Becta will pilot new ways of identifying schools' needs and addressing them. Becta will develop a communication strategy for this service that ensures that it targets those who are least advanced in their use of ICT.				Core Budget:	0	0	0
				Earmarked Budget:	500,000	500,000	1,000,000
				Total Funding:	500,000	500,000	1,000,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
743: Independent Evaluation of IPAS	Learning	McLean	Helen Brown	DfES 'ICT in Schools'	302PN207	**Funder agreed in writing**

					Staff	Cash	Total
To assess whether IPAS is fulfilling its aim to develop schools' own expertise in the procurement process, enabling them to become informed and experienced purchasers of ICT equipment and services.				Core Budget:	0	0	0
				Earmarked Budget:	6,500	25,000	31,500
				Total Funding:	6,500	25,000	31,500

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
761: Advice to Policy	Learning	McLean	Colin Cadney	DfES 'ICT in Schools'	302PN620	**Funder agreed in writing**

					Staff	Cash	Total
Responsive policy advice to the DfES: Becta will continue to provide strategic advice to Government on ICT in education. Becta will provide a rapid response service that will collate and analyse evidence from a range of sources and draw on Becta's e-base. The breadth and nature of the response will be governed by the nature of the task, time-scale and whether it forms part of the range of key themes that the DfES has agreed in advance that Becta will required to collect data on over the next year.				Core Budget:	40,000	12,000	52,000
				Earmarked Budget:	45,000	0	45,000
				Total Funding:	85,000	12,000	97,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
770: Valnet	Learning	McLean	Helen Walker	European Commission	N/A	**Funder agreed in writing**

					Staff	Cash	Total
The European Schoolnet Validation Network (EUN ValNet) is an accompanying measure to facilitate building knowledge about innovation in schools and help create the conditions for creating schools of tomorrow. Becta is lead country (ministry or agency) to co-ordinate one of at least five Schools of Tomorrow project validations				Core Budget:	15,000	0	15,000
				Earmarked Budget:	0	40,000	40,000
				Total Funding:	15,000	40,000	55,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
783: Grid Club Support	Learning	McLean	Fiona Colligan	DfES 'ICT in Schools'	302PN322	**Funder agreed in writing**

		Staff	Cash	Total
Grid Club: Becta will continue to manage the Grid Club project on behalf of the DfES, including the evaluation of the service.	Core Budget:	0	0	0
	Earmarked Budget:	0	87,000	87,000
	Total Funding:	0	87,000	87,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
801: ICT Research Network	Learning	McLean	Malcolm Hunt	DfES 'ICT in Schools'	302PN723	**Funder agreed in writing**

		Staff	Cash	Total
Becta will work with the wider research community to provide a focus for the collection of evidence about the use of ICT in education and learning. Becta will hold an annual conference and continue to promote the work of the network through the email list and associated activities. Becta will undertake regular updates to the research area on the Becta web site, and develop it as a potential vehicle for disseminating desk based research, aimed at researchers, policy makers, commercial companies, LEA advisers and teachers.	Core Budget:	11,000	0	11,000
	Earmarked Budget:	25,000	50,000	75,000
	Total Funding:	36,000	50,000	86,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
802: Evidence Base	Learning	McLean	Malcolm Hunt	DfES 'ICT in Schools'	302PN620	**Funder agreed in writing**

		Staff	Cash	Total
Becta will continue to develop a robust, sound evidential base on the use and impact of ICT in education, gathering, synthesising and disseminating information from secondary sources. It will also work to manage the collation of evidence from primary sources including the programme of managed research projects and case study data. Work will be related to the new Key Themes to be agreed with the DfES. (bb)	Core Budget:	35,000	20,000	55,000
	Earmarked Budget:	40,000	0	40,000
	Total Funding:	75,000	20,000	95,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
803: Managed Research	Learning	McLean	Helen Brown	DfES 'ICT in Schools'	302PN710, 711, 720	Proposal in development

		Staff	Cash	Total
Becta will continue to manage a programme of research on ICT and education, in particular, Becta will continue to manage the pathfinders evaluation and disseminate the key findings.	Core Budget:	10,000	0	10,000
	Earmarked Budget:	35,000	85,000	120,000
	Total Funding:	45,000	85,000	130,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
804: Statistical Analysis of National Data	Learning	McLean	Helen Brown	DfES 'ICT in Schools'	302PN709	Proposal submitted

		Staff	Cash	Total
Becta will continue to analyse data from QCA and Ofsted in order to report on the relationship between ICT factors and school attainment and to develop models which help policy makers and practitioners understand how this data would effect their decision making.	Core Budget:	0	0	0
	Earmarked Budget:	35,000	75,000	110,000
	Total Funding:	35,000	75,000	110,000

806: Creativity Awards

Directorate: Learning	Directo: McLean	Manager: Colin Cadney
Funding: DfES 'ICT in Schools'	Client Code: 302PN436	Funding Status: **Funder agreed in writing**

Digital video is an emerging technology and is currently being used in a relatively small number of UK schools. The awards scheme will aim to stimulate interest and provide encouragement to schools to develop digital video awareness and expertise. This will enable a strategic programme of desk-based research, fieldwork and dissemination of information and advice about this emerging technology. Findings will be shared with decision makers and practitioners in a strategic way, providing targeted information and advice on effective ways of using digital video editing in teaching and learning

	Staff	Cash	Total
Core Budget:	40,000	60,000	100,000
Earmarked Budget:	30,000	35,000	65,000
Total Funding:	70,000	95,000	165,000

807: Promoting Effective Practice

Directorate: Learning	Directo: McLean	Manager: Helen Walker
Funding: DfES 'ICT in Schools'	Client Code: 302PN434	Funding Status: **Funder agreed in writing**

While data from secondary sources and evidence from data analysis may provide a useful picture about the use of ICT in a given situation or subject area, it is often necessary to collect additional and original data. In particular, Becta will continue to develop its awards schemes as a primary source of data on the effective use of ICT in teaching, learning, management and administration. Becta will co-chair with the DfES.

	Staff	Cash	Total
Core Budget:	10,000	0	10,000
Earmarked Budget:	4,000	20,000	24,000
Total Funding:	14,000	20,000	34,000

808: ICT in Practice Awards Scheme

Directorate: Learning	Directo: McLean	Manager: Colin Cadney
Funding: DfES 'ICT in Schools'	Client Code: 302PN433	Funding Status: **Funder agreed in writing**

The annual ICT in Practice Awards identify models of excellent practice and use these to develop and promote effective practice in the use of ICT in teaching, learning, advice and leadership. The Awards allow us to share this information with the wider teaching community while rewarding individuals who demonstrate exemplary practice in ICT.

	Staff	Cash	Total
Core Budget:	40,000	50,000	90,000
Earmarked Budget:	30,000	50,000	80,000
Total Funding:	70,000	100,000	170,000

809: Web Awards Scheme

Directorate: Learning	Directo: McLean	Manager: Colin Cadney
Funding: DfES 'ICT in Schools'	Client Code: 302PN438	Funding Status: **Funder agreed in writing**

This scheme is open to all educational establishments and was extended this year to include community/UK online centres and NGfL content providers. The scheme aims to identify good educational web sites, share good practice with the wider community and encourage educational establishments to develop an online presence.

	Staff	Cash	Total
Core Budget:	30,000	15,000	45,000
Earmarked Budget:	30,000	35,000	65,000
Total Funding:	60,000	50,000	110,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status		
810: Awards Fieldwork Online forums	Learning	McLean	Helen Walker	DfES 'ICT in Schools'	302PN620	**Funder agreed in writing**		
						Staff	Cash	Total
While data from secondary sources and evidence from data analysis may provide a useful picture about the use of ICT in a given situation or subject area, it is often necessary to collect additional and original data. In particular, Becta will continue to develop its awards schemes as a primary source of data on the effective use of ICT in teaching, learning, management and administration.				Core Budget:		0	5,000	5,000
				Earmarked Budget:		20,000	0	20,000
				Total Funding:		20,000	5,000	25,000
811: Planned Interventions	Learning	McLean	Helen Walker	DfES 'ICT in Schools'	302PN713	**Funder agreed in writing**		
						Staff	Cash	Total
Becta on the request of the DfES will manage and evaluate a series of planned interventions such as specific pedagogical investigations or the educational impact of new and emerging technologies.				Core Budget:		5,000	0	5,000
				Earmarked Budget:		10,000	0	10,000
				Total Funding:		15,000	0	15,000
876: Becta CEG Web Site	Learning	McLean	Malcolm Hunt	DfES other (DfEE)	302PN620	**Funder agreed in writing**		
						Staff	Cash	Total
Becta will continue to develop new content and update the Careers Education and Guidance area on the Becta web site. It will also undertake an evaluation of the site and the publication "Connecting Careers and ICT" through a questionnaire survey and the collection of case study data detailing how practitioners have used these resources to enhance their work.				Core Budget:		0	0	0
				Earmarked Budget:		1,600	8,400	10,000
				Total Funding:		1,600	8,400	10,000
877: New to Computers	Learning	McLean	Fiona Colligan	DfES 'ICT in Schools'	302PN437	**Funder agreed in writing**		
						Staff	Cash	Total
Becta will provide online support and resources to those who are less confident and competent with ICT to support personal use of technology. (This project supports the LfT objectives and Teachers Online Activities.)				Core Budget:		23,000	0	23,000
				Earmarked Budget:		0	115,000	115,000
				Total Funding:		23,000	115,000	138,000
887: ICT Research Bursaries	Learning	McLean	Malcolm Hunt	DfES 'ICT in Schools'	302PN723	Not known		
						Staff	Cash	Total
A scheme funded by the DfES to encourage the research community to conduct ICT research that will address the needs of practitioners and policy makers. In particular to encourage non ICT projects to add an ICT dimension and to assist existing ICT related research to add additional ICT elements and focus.				Core Budget:		0	0	0
				Earmarked Budget:		0	111,500	111,500
				Total Funding:		0	111,500	111,500

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status	
				Core Budget:	479,000	232,000	711,000
				Earmarked Budget:	882,100	1,862,100	2,744,200
				Total Funding:	1,361,100	2,094,100	3,455,200

Schools

714: Curriculum Software

714: Curriculum Software	Schools	Pietrasik	David Hassell	DfES 'ICT in Schools'	302PN311	Awaiting funding

Advice and Standards on Software: Becta will continue to define educational standards for software design and use and support software developers create software which supports the curriculum, improves access, and matches good practice. Becta will also advise schools and colleges through its online services and other channels to enable them to become more critical selectors and purchasers of content and software tools.

	Staff	Cash	Total
Core Budget:	12,500	0	12,500
Earmarked Budget:	30,800	79,200	110,000
Total Funding:	43,300	79,200	122,500

730: Interactive Electronic Conferences

730: Interactive Electronic Conferences	Schools	Pietrasik	Chris Stevens	Becta Corporate Plan	N/A	Awaiting funding

The team will manage the conferences on a day to day basis and ensure their effective use. We will build editorial groups of practitioners to steer the conferences and support them in promoting their use. We will evaluate the use of the Conferences and the impact they have on changing and developing inclusive practice. Information gathered will be fedback and inform the team's work with schools as institutions, those who support schools and Becta's work more generally. The conferences will enable Becta to advise the department on key issues relating to SEN and inclusion. It will also enable Becta to use the conferences to gather information on new initiatives such as the revised SEN Code of practice.

	Staff	Cash	Total
Core Budget:	40,000	42,000	82,000
Earmarked Budget:	0	0	0
Total Funding:	40,000	42,000	82,000

731: School Management advice

731: School Management advice	Schools	Pietrasik	Mike Briscoe	DfES 'ICT in Schools'	N/A	Proposal submitted

Advice for Managers: Becta will provide senior managers with advice and support on the management of ICT in schools, including costs and costing models. Becta will also advise them on how to use ICT to improve management, reduce bureaucracy and increase efficiency.

Focus on Management & ICT: promoting the effective use of ICT as a management tool in order to improve organisational effectiveness and therefore school improvement and incorporating a focus on supporting IMS targets : supporting the aims and objectives of the Information Management Strategy

	Staff	Cash	Total
Core Budget:	125,700	45,000	170,700
Earmarked Budget:	31,000	35,600	66,600
Total Funding:	156,700	80,600	237,300

733: Support for the management sub-committee

733: Support for the management sub-committee	Schools	Pietrasik	Mike Briscoe	Becta Corporate Plan	N/A	Awaiting funding

To identify the key issues of and determine effective support for the strategic, tactical and operational needs of management teams in schools and LEAs in respect of the use and deployment of ICT.

	Staff	Cash	Total
Core Budget:	12,500	0	12,500
Earmarked Budget:	0	0	0
Total Funding:	12,500	0	12,500

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
738: ICT Support Network	Schools	Pietrasik	Mike Briscoe	Becta Corporate Plan	N/A	Awaiting funding

Becta will support those who provide ICT support to schools with ongoing advice through the ICT Support Network and close liaison with NAACE.

	Staff	Cash	Total
Core Budget:	220,000	130,000	350,000
Earmarked Budget:	0	0	0
Total Funding:	220,000	130,000	350,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
740: Connecting Schools Networking People	Schools	Pietrasik	Mike Briscoe	Becta Corporate Plan	N/A	Awaiting funding

The annual Connecting Schools Networking people production supports both advice to schools and those supporting schools. A review of the document, its purpose and approach will be required prior to publictation for BETT 2003.

	Staff	Cash	Total
Core Budget:	10,000	40,000	50,000
Earmarked Budget:	0	0	0
Total Funding:	10,000	40,000	50,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
744: Strategic Leadership of ICT (SLICT)	Schools	Pietrasik	Mike Briscoe	DfES 'ICT in Schools'	302PN450	Proposal submitted

Support and complete the final stages of the 4 pilot programme for Leadership in ICT in partnership with NCSL and gather impact. Work with NCSL to review the evaluation and extended findings from the pilot programme, support the 4 pilot community and undertake a concluding conference for pilot phase delegates and produce a concluding report. Prepare and support a significantly extended pilot in 2002/2003 including revision and versioning of core material and arrangements and trial of models for the externalisation and quality control of the extended pilot. Prepare and improve models for the potential national rollout of the programme in partnership with NCSL.

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	12,500	147,500	160,000
Total Funding:	12,500	147,500	160,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
750: LEA Support	Schools	Pietrasik	Mike Briscoe	DfES 'ICT in Schools'	N/A	In principle funder agreement with budget

To provide advice and information to LEA implementers and senior managers in schools in order to raise awareness of national ICT strategies, including the further implementation of the National Grid for Learning (NGfL), in order to support effective implementation of ICT in schools.

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	73,000	109,500	182,500
Total Funding:	73,000	109,500	182,500

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
751: NAACE, SEO, ACEO and community liaison	Schools	Pietrasik	Mike Briscoe	Becta Corporate Plan	N/A	Awaiting funding

		Staff	Cash	Total
To liaise with the NAACE, CEO, SEO and extended community to promote effective use of ICT including joint events, promotions and publications.	Core Budget:	25,000	30,000	55,000
	Earmarked Budget:	0	0	0
	Total Funding:	25,000	30,000	55,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
765: Inclusion Advice and Support	Schools	Pietrasik	Chris Stevens	Becta Corporate Plan	N/A	Awaiting funding

		Staff	Cash	Total
Advice on Inclusion and SEN: Becta will monitor the educational use of ICT in an inclusive way and offer policy advice on the introduction of the revised SEN Code of Practice and on how ICT supports an inclusive approach to education. Also provide practitioners with opportunities to interact and discuss practical approaches to inclusion, thus informing DfES and Becta about current issues, concerns and solutions.	Core Budget:	91,500	48,000	139,500
	Earmarked Budget:	0	0	0
	Total Funding:	91,500	48,000	139,500

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
771: ACE Centres	Schools	Pietrasik	Chris Stevens	DfES 'ICT in Schools'	302PN940	**Funder agreed in writing**

		Staff	Cash	Total
Becta will continue to provide direct support to the ACE Centres in Oxford and Oldham. Staff from the inclusion team will attend the Centres' board meetings, steer their work and ensure their outps are in line with Becta's own corporate objectives. Staff will negotiate a longer term provision which will enable DfES to set targets for the Centres and fund appropriately. We will adminster their grant in an efficient and effective manner.	Core Budget:	0	0	0
	Earmarked Budget:	10,000	386,550	396,550
	Total Funding:	10,000	386,550	396,550

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
772: School Workforce pathfinder project	Schools	Pietrasik	Mike Briscoe	Becta (Additional)	302PN596	**Funder agreed in writing**

		Staff	Cash	Total
Becta will continue to support the SWPP project through the ICT strand Leader and with continued involvement working towards a possible national roll out. The work will include reviewing and refining the materials and advice given, continuing work on identifying and signposting further resources and supplying expert technical advice.	Core Budget:	0	0	0
	Earmarked Budget:	5,000	55,800	60,800
	Total Funding:	5,000	55,800	60,800

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
773: Supporting Inspection	Schools	Pietrasik	Mike Briscoe	Becta Corporate Plan	N/A	Awaiting funding

		Staff	Cash	Total
Ofsted Inspection: Becta will work with OFSTED on the quality of ICT inspection in schools and support inspectors through online advice and training of key Ofsted staff.	Core Budget:	23,000	15,000	38,000
	Earmarked Budget:	0	0	0
	Total Funding:	23,000	15,000	38,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status		
784: Communication Aids project	Schools	Pietrasik	Chris Stevens	DfES other (DfEE)	331BECTA	**Funder agreed in writing**		
						Staff	Cash	Total
Becta will manage on behalf of the DfES the CAP project to work with centres to assess the needs of and supply communication aids to children with Special Educational Needs and disabilities. Roll out of the project to process referrals of 100+ per month and deliver up to 1200 Aids over the year.				Core Budget:	0	0	0	
				armarked Budget:	85,000	3,415,000	3,500,000	
				Total Funding:	85,000	3,415,000	3,500,000	
785: Inclusion Web Site	Schools	Pietrasik	Chris Stevens	Not known	302PN312	In principle funder agreement		
						Staff	Cash	Total
Refine and extend the functionality and interoperability of the Inclusion site. Becta will develop and manage this on behalf of DfES developing a broader range of content across a wider range of areas and encouraging schools, voluntary agencies and Education Authorities to develop and share more web based resources.				Core Budget:	0	0	0	
				armarked Budget:	45,000	76,000	121,000	
				Total Funding:	45,000	76,000	121,000	
794: TC Trust Wireless Networks Project	Schools	Pietrasik	Mike Briscoe	DfES 'ICT in Schools'	302PN214	**Funder agreed in writing**		
						Staff	Cash	Total
Research and Evaluation into Technology: Becta will actively research developments in new technologies, their markets and equipment to evaluate their potential value to education policy and the educational sector.				Core Budget:	0	0	0	
				armarked Budget:	5,000	14,500	19,500	
				Total Funding:	5,000	14,500	19,500	
795: PDAs for Senior Managers in schools	Schools	Pietrasik	Mike Briscoe	DfES 'ICT in Schools'	302PN741	Proposal in development		
						Staff	Cash	Total
To work with Senior Managers in schools to establish models for the effective use of handheld computers (PDAs) to support school management				Core Budget:	0	0	0	
				armarked Budget:	12,500	53,000	65,500	
				Total Funding:	12,500	53,000	65,500	
852: Becta's Role in Scotland	Schools	Pietrasik	Richard Pietrasik	Becta Corporate Plan	N/A	Awaiting funding		
						Staff	Cash	Total
Working with SEED, LTScotland and the NGfL Scotland team, Becta will continue to develop mutually supportive and beneficial working practices. Building on the MOU with LTScotland: sharing information and expertise, pubilcations print and web base, training - sharing of good practice, events - mutual support				Core Budget:	10,000	5,000	15,000	
				armarked Budget:	0	0	0	
				Total Funding:	10,000	5,000	15,000	

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status		
856: Online ICT training for teachers	Schools	Pietrasik	Richard Pietrasik	DfES 'ICT in Schools'	302PN422	**Funder agreed in writing**		
						Staff	Cash	Total
Becta will undertake to manage an independent evaluation, carry out acceptance testing and run the Management Boards on behalf of the DfES.				Core Budget:		0	0	0
				Earmarked Budget:		10,000	42,000	52,000
				Total Funding:		10,000	42,000	52,000
879: MLE conformance	Schools	Pietrasik	David Hassell	DfES 'ICT in Schools'	N/A	Proposal in development		
						Staff	Cash	Total
To provide support for Learning Platform conformance for Curriculum Online: - to create a framework for raising standards of interoperability between learning, assessment and information management systems; - to provide a framework which can inform investment decisions through more transparent information about individual product capability to school/LEA purchasers.				Core Budget:		0	0	0
				Earmarked Budget:		0	0	0
				Total Funding:		0	0	0
882: ICT Test Beds	Schools	Pietrasik	David Hassell	DfES 'ICT in Schools'	302PN977	Proposal in development		
						Staff	Cash	Total
To drench three families of schools with ICT over a 3.5 year period. The main driver is to demonstrate that appropriate deployment of ICT can raise standards, reduce teacher workload and enable schools work together more effectively. In addition, the project will develop a body of best practice in each of the these areas for wider dissemination.				Core Budget:		0	0	0
				Earmarked Budget:		0	0	0
				Total Funding:		0	0	0
				Core Budget:		570,200	355,000	925,200
				Earmarked Budget:		319,800	4,414,650	4,734,450
				Total Funding:		890,000	4,769,650	5,659,650

Youth and Lifelong Learning

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
392: Core work - 14-19 Programmes	Youth and Lifelong Learning	Brown	Bob Powell	Becta Corporate Plan	N/A	Awaiting funding

	Staff	Cash	Total
Core Budget:	70,000	14,000	84,000
Earmarked Budget:	0	0	0
Total Funding:	70,000	14,000	84,000

Becta will support the development of a coherent and comprehensive response to the ICT implications of the newly defined 14 –19 segment. Practical application of technologies: Becta will continue to research and provide case study information concerning the effective application of specific technologies to 14 – 19 education. In particular, it will report on the organisational and educational role of ICT in supporting effective collaboration between institutions at Key Stage 4 and in the crossover into post-compulsory education.

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
745: Learning and Skills Hub	Youth and Lifelong Learning	Brown	Bob Powell	Becta Corporate Plan	N/A	Awaiting funding

	Staff	Cash	Total
Core Budget:	35,000	7,000	42,000
Earmarked Budget:	0	0	0
Total Funding:	35,000	7,000	42,000

Becta will continue to maintain the learning and Skills Hub as the principal NGfL portal for post-compulsory education. It is a key part of Becta's support for the development of ICT in the broad sector funded by the Learning and Skills Council and complements the service provided by the Ferl site

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
746: Ferl Website and Information service	Youth and Lifelong Learning	Brown	Bob Powell	LSC	N/A	**Funder agreed in writing**

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	430,000	370,000	800,000
Total Funding:	430,000	370,000	800,000

The Ferl service provides an information, advice and guidance service for ILT practitioners and managers within post-compulsory education. Becta will continue to develop the website and the surrounding package of central and regional support, including conferences, staff training, online learning materials, publications and direct support for other agencies.

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
747: National Learning Network materials	Youth and Lifelong Learning	Brown	Joyce Martin	LSC	N/A	Proposal submitted

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	222,904	4,978,215	5,201,119
Total Funding:	222,904	4,978,215	5,201,119

Becta will manage, support and coordinate commercial/educational supplier partnerships in the production of high-quality multimedia learning materials.

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status		
748: Implementation & Dissemination	Youth and Lifelong Learning	Brown	Joyce Martin	LSC	N/A	**Funder agreed in writing**		
						Staff	Cash	Total
National Learning Network materials: Becta will continue to work on behalf of the Learning and Skills Council to promote the embedding of the NLN materials into mainstream teaching and learning within the sector. It will also promote the whole initiative through exhibitions, the production of publicity material and the development of the NLN website.				Core Budget:		0	0	0
				Earmarked Budget:		63,000	271,850	334,850
				Total Funding:		63,000	271,850	334,850
775: Strategic Liaison	Youth and Lifelong Learning	Brown	Bob Powell	Becta Corporate Plan	N/A	Awaiting funding		
						Staff	Cash	Total
Relationships with sector bodies: Becta will continue to build effective working relationships with the full range of relevant sector bodies and agencies, including the JISC, LSC, LSDA, NILTA, NOF, Resource, UfI Limited and UKERNA.				Core Budget:		120,000	20,000	140,000
				Earmarked Budget:		0	0	0
				Total Funding:		120,000	20,000	140,000
777: Help is at Hand Website	Youth and Lifelong Learning	Brown	Fred Garnett	Not known	LLTD04/02	**Funder agreed in writing**		
						Staff	Cash	Total
UK online centre support: Becta will continue to develop the Help is @ Hand web site as a national resource for UK online centre managers and assist with the agreed programme of activities to support regionalisation of the initiative.				Core Budget:		0	0	0
				Earmarked Budget:		180,000	319,000	499,000
				Total Funding:		180,000	319,000	499,000
778: UK Online Brand Monitoring	Youth and Lifelong Learning	Brown	Fred Garnett	Not known	N/A	**Funder agreed in writing**		
						Staff	Cash	Total
UK online centre support: Becta will continue to develop the Help is @ Hand web site as a national resource for UK online centre managers and assist with the agreed programme of activities to support regionalisation of the initiative. Becta will also monitor technical provision in UK online branded centres.				Core Budget:		0	0	0
				Earmarked Budget:		30,000	27,500	57,500
				Total Funding:		30,000	27,500	57,500
779: NOF CALL quality monitoring	Youth and Lifelong Learning	Brown	Fred Garnett	Not known	N/A	**Funder agreed in writing**		
						Staff	Cash	Total
New Opportunities Fund: Becta will continue to manage quality assurance and dissemination activities for Community Access to Lifelong Learning developments, and to provide technical monitoring and guidance for the NOF. digi programme.				Core Budget:		0	0	0
				Earmarked Budget:		60,000	30,000	90,000
				Total Funding:		60,000	30,000	90,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
780: NOF digi technical monitoring	Youth and Lifelong Learning	Brown	Fred Garnett	NOF	N/A	**Funder agreed in writing**

					Staff	Cash	Total
New Opportunities Fund: Becta will continue to manage the technical monitoring and guidance for the NOF. digi programme, and work with the Partners through the Board meetings.				Core Budget:	0	0	0
				Earmarked Budget:	96,000	24,000	120,000
				Total Funding:	96,000	24,000	120,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
791: Interoperability and Materials standards	Youth and Lifelong Learning	Brown	Bob Powell	Becta Corporate Plan	N/A	Awaiting funding

					Staff	Cash	Total
Standards and interoperability: Becta will, through its engagement with the Office of the e-Envoy, and through its membership of appropriate international standards bodies, continue to explore and promote the use of specifications and standards relevant to the creation and inter-operation of learning materials and environments.				Core Budget:	25,000	15,000	40,000
				Earmarked Budget:	0	0	0
				Total Funding:	25,000	15,000	40,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
792: Raising Standards & Inspection Framework	Youth and Lifelong Learning	Brown	Bob Powell	Becta Corporate Plan	N/A	Awaiting funding

					Staff	Cash	Total
Inspection frameworks: Becta will work with Ofsted and the Adult Learning Inspectorate to develop and enhance inspection frameworks with a view to raising educational standards throughout the post-compulsory education sector.				Core Budget:	30,000	10,000	40,000
				Earmarked Budget:	0	0	0
				Total Funding:	30,000	10,000	40,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
881: UK online minimum offer	Youth and Lifelong Learning	Brown	Fred Garnett	DfES 'ICT in Schools'	N/A	Awaiting funding

					Staff	Cash	Total
Becta will supply the co-ordinator to the DfES Advisory group preparing for the Minimum Offer in UK online centres. The work will include supporting the group, the sub 'Strad' groups and management of the pilot projects.				Core Budget:	0	0	0
				Earmarked Budget:	19,250	5,750	25,000
				Total Funding:	19,250	5,750	25,000

	Staff	Cash	Total
Core Budget:	280,000	66,000	346,000
Earmarked Budget:	1,101,154	6,026,315	7,127,469
Total Funding:	1,381,154	6,092,315	7,473,469

Content

754: Gridwatch	Content	Daly	Ceris Bergen	DfES 'ICT in Schools'	302PN310	In principle funder agreement

Gridwatch will continue to carry out its role of checking and monitoring NGfL content, and offering a hotline for users to report inappropriate content. It will promote internet safety guidance, as published in Superhighway Safety, to content providers

	Staff	Cash	Total
Core Budget:	14,300	0	14,300
Earmarked Budget:	14,622	0	14,622
Total Funding:	28,922	0	28,922

755: NGfL Content: Government	Content	Daly	Ceris Bergen	DfES 'ICT in Schools'	302PN310	In principle funder agreement

Becta will continue to liaise with Government, its agencies, commercial providers, public asset holders, educational organisations and institutions and others to draw in content for the NGfL. Value-added news and features will be maintained and developed to help users make the most of the NGfL.. Becta will maintain and improve the quality of content on the portal through the application of NGfL Ground Rules and Code of Conduct, and associated advice to content providers. The ground rules and technical annex will be revised to take account of changing needs and developments in technology.

	Staff	Cash	Total
Core Budget:	48,400	0	48,400
Earmarked Budget:	156,976	53,000	209,976
Total Funding:	205,376	53,000	258,376

757: NGfL Content: Non-governmental	Content	Daly	Ceris Bergen	DfES 'ICT in Schools'	302PN310	In principle funder agreement

Becta will continue to liaise with public asset holders, museums, galleries, archives, libraries, voluntary organisations and others to draw in content for the NGfL. This will include increased coverage of commercial content and development of local and regional information. Feedback from users will be sought, and will inform the development of the portal.

	Staff	Cash	Total
Core Budget:	38,500	0	38,500
Earmarked Budget:	189,720	0	189,720
Total Funding:	228,220	0	228,220

759: Teacher Resource Exchange	Content	Daly	Fred Daly	DfES 'ICT in Schools'	302PN313	**Funder agreed in writing**

Becta will maintain and develop the TRE which offers teachers and school managers the opportunity to share ideas, materials and best practice electronically. The TRE offers teachers and school managers the opportunity to share ideas, materials and best practice electronically.

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	0	55,000	55,000
Total Funding:	0	55,000	55,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
760: Virtual Teacher Centre	Content	Daly	Fred Daly	DfES 'ICT in Schools'	302PN314	**Funder agreed in writing**

					Staff	Cash	Total
Becta will maintain and develop the VTC for the DfES as a route to materials supporting teaching in all curriculum areas for primary and secondary teachers as well as information on school management .				Core Budget:	37,000	0	37,000
				Earmarked Budget:	0	79,000	79,000
				Total Funding:	37,000	79,000	116,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
781: Laptops for teachers	Content	Daly	Colin MacDonald	Not known	302PN445 and 447	Proposal submitted

					Staff	Cash	Total
Becta will mange the accreditation of suppliers under this initiative and operate website for LEAs purchasing under the scheme. Becta will monitor the performance of accredited suppliers and provide regular reports to the DfES.				Core Budget:	0	0	0
				Earmarked Budget:	281,631	76,906	358,537
				Total Funding:	281,631	76,906	358,537

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
789: Customer Satisfaction Survey	Content	Daly	Theo Wright	DfES 'ICT in Schools'	302PN209, 209a	**Funder agreed in writing**

					Staff	Cash	Total
The Customer Satisfaction Survey has two objectives:				Core Budget:	0	0	0
				Earmarked Budget:	15,325	227,000	242,325
				Total Funding:	15,325	227,000	242,325

- To inform schools, colleges, LEAs and other educational institutions on the relative performance (in terms of customer satisfaction) of companies manufacturing and supplying ICT products and services to education, providing an additional tool for customers to use when considering purchases;
- To provide feedback to suppliers and manufacturers on how their products, services and performance are perceived by educational customers, providing an incentive for them to improve the quality of their offerings.

Following a successful pilot survey in 2001 (from which results were published as a web site at the BETT exhibition in January 2002), it is the intention to raise the profile of the survey within the educational marketplace.

Following the contracting of a market survey organisation via a European tendering process, the survey will be run on an annual basis for three years. Further surveys in additional to the annual survey may also be run if appropriate. The survey will be conducted in the Autumn term of the three years from 2002. Results will be published at the BETT exhibitions in January 2003, 2004 and 2005

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
790: Welsh Domain Name system	Content	Daly	Fred Daly	Not known	N/A	Not known

Becta will work with the Welsh Assembly and Nominet UK to support the implementation of a coherent, logical naming system for electronic communications with schools in Wales.

	Staff	Cash	Total
Core Budget:	10,000	2,000	12,000
Earmarked Budget:	0	47,000	47,000
Total Funding:	10,000	49,000	59,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
793: Technology Research and Evaluation	Content	Daly	Theo Wright	Becta Corporate Plan	N/A	Awaiting funding

Becta's successful Expert Technology Seminars, organised and run by the Technical Research and Evaluation Team, offer timely, relevant and focussed advice from an unbiased, established forum. The seminars are aimed at key decision-makers and strategists within the educational ICT sector, including central and local Government, Government agencies, educational ICT suppliers and LEA ICT support staff. 150 places are available at each seminar and all seminars are free to attend. The seminars also form the basis for technology advisory briefings and presentations to inform policy within DfES and other departments where appropriate, and a range of practitioner-focussed outputs for the Becta and ICT Advice web sites in the form of information sheets and other technology advice.

Topics covered by previous seminars include home school links, alternative access devices and virtual learning environments (VLEs). Topics for seminars in 2002 include broadband, content management and metadata, security and digital video.

	Staff	Cash	Total
Core Budget:	193,000	80,000	273,000
Earmarked Budget:	0	0	0
Total Funding:	193,000	80,000	273,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
796: Telecommunications Intelligence Unit	Content	Daly	Simon White	DfES 'ICT in Schools'	302PN210	In principle funder agreement

Becta will, on behalf of the DfES, manage the delivery of a survey of connectivity in schools. This will be undertaken with a representative sample of schools from across England and look at both current arrangements and future intentions.
Becta will work with the DfES to develop and maintain a dialogue with the telecommunications industry, and keep abreast of regulatory and technology development, and monitor the current status of telecommunications, including the ongoing developments of broadband. This research will be used to provide current and regular information to schools on issues related to Internet Connectivity and Wide Area Networking and provide regular, strategic intelligence about the operation of the market to DfES and support to projects such as RBCs.

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	205,500	85,000	290,500
Total Funding:	205,500	85,000	290,500

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
853: Becta's Role in Wales	Content	Daly	Fred Daly	Becta Corporate Plan	0	Not known

Becta will work with the devolved administrations in Wales within Evidence, Advice, Support, Innovation and Standards for ICT and education.

	Staff	Cash	Total
Core Budget:	10,000	5,000	15,000
Earmarked Budget:	0	0	0
Total Funding:	10,000	5,000	15,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
854: Broadband	Content	Daly	Fred Daly	Not known	302PN218	Not known

Becta will continue to work with broadband and content providers to provide strategic advice to Government on broadband connectivity for schools and provide support as policy evolves.

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	0	0	0
Total Funding:	0	0	0

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
855: Curriculum Online	Content	Daly	Ian Piper	DfES 'ICT in Schools'	302PN390	Proposal submitted

Becta will continue to advise Government on Curriculum Online and through the working groups on meta-tagging and interoperability and the portal and e-learning credits. It will support the DfES in its implementation of Phase I of Curriculum Online specifically through technical advice, mapping of materials across government sites, and advice on supplier accreditation and monitoring content.

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	0	0	0
Total Funding:	0	0	0

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
858: Standards for metadata	Content	Daly	Fred Daly	DfES 'ICT in Schools'	302PN365	Proposal submitted

Becta will work with relevant bodies, including the JISC DNER and the Metadata Education Group, to help establish appropriate standards for educational metadata for both formal and informal learning content.

	Staff	Cash	Total
Core Budget:	28,985	0	28,985
Earmarked Budget:	11,420	109,990	121,410
Total Funding:	40,405	109,990	150,395

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
864: Liaise with Welsh Assembly	Content	Daly	Ceris Bergen	Not known	N/A	Awaiting funding

Becta will liaise with National Assembly Training and Education Department on a programme of work to support Wales. Advice, support and evaluation to support the development of education ICT strategy in Wales.

	Staff	Cash	Total
Core Budget:	10,000	5,000	15,000
Earmarked Budget:	0	0	0
Total Funding:	10,000	5,000	15,000

	Staff	Cash	Total
Core Budget:	390,185	92,000	482,185
Earmarked Budget:	875,194	732,896	1,608,090
Total Funding:	1,265,379	824,896	2,090,275

Educational Technology

736: Accredited Suppliers Marketing — Educational Technology — Lucey — Nicola Newman — DfES 'ICT in Schools' — 302PN203 — **Funder agreed in writing**

Becta will develop a comprehensive marketing plan to promote a new electronic shop window that will allow educational institutions to compare and contrast the products, services and performance of accredited ICT service suppliers to education.

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	0	230,000	230,000
Total Funding:	0	230,000	230,000

741: Academies Procurement Support — Educational Technology — Lucey — Ann Charleton — DfES other (DfEE) — N/A — **Funder agreed in writing**

Procurement Advice:
The advisory service to the City Academies Unit (CAU) will offer advice and guidance on a range of ICT procurement and related curriculum and educational management issues during the planning, development, implementation and early operational phases of each Academy.

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	150,000	67,000	217,000
Total Funding:	150,000	67,000	217,000

742: Independent Procurement Advisory Service — Educational Technology — Lucey — Ann Charleton — DfES 'ICT in Schools' — 302PN206 — **Funder agreed in writing**

Procurement Advice: The service will provide direct on-site consultancy, generic procurement and associated technical guidance and workshops and seminars aimed at raising the skills and awareness of decision-makers. Becta will work with the DfES to define the structure, operational remit, business model and delivery methods of a national service by September 2002 opening for business in April 2003.

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	426,800	529,150	955,950
Total Funding:	426,800	529,150	955,950

752: Server Infrastructure — Educational Technology — Lucey — Ian Piper — DfES 'ICT in Schools' — 302PN201 — **Funder agreed in writing**

NGfL Portal: Becta will continue to work with the Education Departments and their agencies in England, Wales, Scotland and Northern Ireland to maintain the NGfL Portal's role as the UK point of reference for on-line educational resources. Becta will add new material and functionality as required by providers and users, providing ongoing advice to public and commercial providers and developers on requirements for linking to the NGfL portal. Becta will maintain the server and network infrastructure to host the various NGfL web sites.

	Staff	Cash	Total
Core Budget:	181,000	0	181,000
Earmarked Budget:	111,000	362,800	473,800
Total Funding:	292,000	362,800	654,800

756: NGFL Search Engine — Educational Technology — Lucey — Ian Piper — Becta (Additional) — 302PN310 — Proposal submitted

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	0	275,000	275,000
Total Funding:	0	275,000	275,000

Becta will continue to develop the search infrastructure implemented last year. Developments will focus on the development of template-driven search functionality and personalisation centred on the categorisation features of Inktomi. The personalisation features will be developed to provide users with the ability to store searches and bookmarks in a personal profile on the portal. It is also planned to investigate personal alerts or newsletters based on expressed or inferred preferences. The use of commercial tools such as Autonomy or LikeMinds will be investigated.

774: Accreditation of NGfL Service Suppliers — Educational Technology — Lucey — Steve Creed — DfES 'ICT in Schools' — 302PN204 — **Funder agreed in writing**

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	271,055	61,120	332,175
Total Funding:	271,055	61,120	332,175

Becta will work with the UK education departments and representative bodies to identify and accredit quality suppliers of ICT products and services to education. Successful suppliers will be announced at the end of July 2002. Becta will monitor the performance of the suppliers under the initiative providing regular reports to the DfES and informing customers through the web site.

787: Electronic Shop Window — Educational Technology — Lucey — John Francis — DfES 'ICT in Schools' — 302PN216 — **Funder agreed in writing**

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	66,980	108,308	175,288
Total Funding:	66,980	108,308	175,288

Becta will develop and operate an innovative database that will enable schools and practioners to compare and contrast a range of services and products of accredited suppliers. Enabling the user to make informed ICT purchasing decisions.

788: Becta Accredited Educational ISP's — Educational Technology — Lucey — Steve Creed — DfES 'ICT in Schools' — 302PN215 — **Funder agreed in writing**

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	27,485	6,445	33,930
Total Funding:	27,485	6,445	33,930

Accrediting NGfL Internet service providers: Becta will monitor the performance of suppliers accredited under this initiative providing regular reports to the DfES. Action will be taken to withdraw the accreditation from suppliers who do not continue to meet the minimum standards for Internet Safety.

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status		
800: Total Cost of Ownership Project	Educational Technology	Lucey	Stephen Lucey	DfES 'ICT in Schools'	302PN745	**Funder agreed in writing**		
					Staff	Cash	Total	
Becta will develop a methodology for the practical assessment of total cost of ownership within the school environment. The methodology will be assessed within six schools and be refined in the light of experience. A prototype decision support tool will be developed to enable schools to assess their current position and the likely impact of pending ICT procurement and ICT management options.				Core Budget:	0	0	0	
				Earmarked Budget:	49,665	66,900	116,565	
				Total Funding:	49,665	66,900	116,565	
819: Becta Technical Infrastructure	Educational Technology	Lucey	Stephen Lucey	Becta Corporate Plan	N/A	**Funder agreed in writing**		
					Staff	Cash	Total	
Becta will complete the migration of all PCs and laptops to Windows 2000/XP and from Office 97 to Office XP.				Core Budget:	195,000	260,000	455,000	
				Earmarked Budget:	0	0	0	
				Total Funding:	195,000	260,000	455,000	
821: Content Management System	Educational Technology	Lucey	Ian Piper	Becta Corporate Plan	N/A	Awaiting funding		
					Staff	Cash	Total	
Becta will review the process by which it develops, manages and maintains in-house content.				Core Budget:	51,940	0	51,940	
				Earmarked Budget:	0	321,985	321,985	
				Total Funding:	51,940	321,985	373,925	
863: ICT procurement	Educational Technology	Lucey	Steve Creed	Becta Corporate Plan	N/A	**Funder agreed in writing**		
					Staff	Cash	Total	
Undertake ICT procurement on behalf of UK education departments where Becta's expertise provides a unique additional value that cannot be provided by the commercial sector or other parties.				Core Budget:	25,000	0	25,000	
				Earmarked Budget:	0	0	0	
				Total Funding:	25,000	0	25,000	

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
866: Accredited Service Suppliers Monitoring	Educational Technology	Lucey	Colin MacDonald	DfES 'ICT in Schools'	302PN202 a	**Funder agreed in writing**

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	125,400	31,825	157,225
Total Funding:	125,400	31,825	157,225

Closely monitor both the supplier and customer sides of the market

Enforce compliance with the Key Performance Indicators agreed with suppliers

Carry out structured regular visits to both accredited suppliers and selected customers to monitor the success of the initiative

Monitor the web site set up to offer prospective purchasers information on services and products

Maintain a dialogue with buyers and suppliers to get feedback on how to improve the market

Provide an "honest-broker" function as arbitrator for customer complaints which cannot otherwise be resolved with the relevant supplier

Maintain a comprehensive audit trail in monitoring suppliers to support any action that might need to be taken to remove accreditation, where performance falls below acceptable standards

Continue to monitor NGfL Managed Services suppliers until the existing framework contracts expire in mid-2003

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
875: Accreditation of ISP's - Round 2	Educational Technology	Lucey	Steve Creed	DfES 'ICT in Schools'	302PN215	In principle funder agreement

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	135,540	0	135,540
Total Funding:	135,540	0	135,540

To develop and manage a competition to accredit ISPs for a one year period and monitor the services supplied by successful suppliers for that period

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
883: Freedom of Information (FoI)	Educational Technology	Lucey	Stephen Lucey	Becta Corporate Plan	0	Not known

	Staff	Cash	Total
Core Budget:	0	20,000	20,000
Earmarked Budget:	0	0	0
Total Funding:	0	20,000	20,000

On 13th November 2001 the Government announced its timetable for the implementation of the Freedom of Information Act 2000. The publication scheme provisions of the Act will be implemented first followed by the provisions relating to the individual right of access which will be implemented in January 2005. The Lord Chancellor has announced that Becta will from November 2002 become subject to the publication scheme provisions of the Act.

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
884: LANs in Schools	Educational Technology	Lucey	Steve Creed	Not known	0	Not known

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	0	0	0
Total Funding:	0	0	0

LANs in Schools

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
888: Portables for Key Stage 3 Consultants	Educational Technology	Lucey	Colin MacDonald	DfES 'ICT in Schools'	0	Not known

	Staff	Cash	Total
Core Budget:	0	0	0
Earmarked Budget:	0	0	0
Total Funding:	0	0	0

	Staff	Cash	Total
Core Budget:	452,940	280,000	732,940
Earmarked Budget:	1,363,925	2,060,533	3,424,458
Total Funding:	1,816,865	2,340,533	4,157,398

Corporate Services

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status			
343: Non Billable Time (leave etc.)	Corporate Services	Hunt	Pat Hunt	Becta Corporate Plan	N/A	Awaiting funding			
							Staff	Cash	Total
Non-billable activities - e.g. leave, sickness, absence due to family emergencies etc.				Core Budget:			0	0	0
				Earmarked Budget:			0	0	0
				Total Funding:			0	0	0
758: NGfL Production and Publishing	Corporate Services	Hunt	John Francis	Becta (Additional)	302PN310	Proposal submitted			
							Staff	Cash	Total
NGfL Production and Publishing will continue to support and develop the NGfL portal, including the				Core Budget:			0	0	0
revision of the technical annex to the Ground Rules, the management of permissions to use the NGfL logo,				Earmarked Budget:			54,000	86,814	140,814
and the technical checking of web sites for NGfL badging.				Total Funding:			54,000	86,814	140,814
769: Career Development site	Corporate Services	Hunt	John Francis	DfES 'ICT in Schools'	N/A	**Funder agreed in writing**			
							Staff	Cash	Total
To incorporate the Careers database into the Connexions strategy. To provide a usable outlet for the				Core Budget:			0	0	0
database information held on the Careers Practitioners site.				Earmarked Budget:			0	16,000	16,000
				Total Funding:			0	16,000	16,000
798: Content Delivery	Corporate Services	Hunt	John Francis	Becta Corporate Plan	N/A	Awaiting funding			
							Staff	Cash	Total
To provide a central information source for publishing issues, ensure publishing outputs are fit for				Core Budget:			285,000	45,000	330,000
purpose, research & advise on the use of new publishing technologies, ensure consistency and standards,				Earmarked Budget:			0	0	0
ensure VFM. Support the core publishing activities of Becta including the Becta website, the Intranet, the				Total Funding:			285,000	45,000	330,000
ICT Advice website.									
815: Human resources strategy	Corporate Services	Hunt	Rita Bishop	Becta Corporate Plan	N/A	Awaiting funding			
							Staff	Cash	Total
Continued development of the HR Strategy, including policy development, recruitment, management				Core Budget:			107,000	110,000	217,000
reporting. Reviewing and implementing the second phase of the Performance Management System. The				Earmarked Budget:			0	0	0
development and delivery of the Corporate training plan.				Total Funding:			107,000	110,000	217,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
817: Premises and Facilities	Corporate Services	Hunt	Pat Hunt	Becta Corporate Plan	N/A	Awaiting funding

	Staff	Cash	Total

Managing the premises and associated services, and providing a range of responsive internal services. These include reception, stationery, storage and stock control, receipt and despatch of mail and goods, room bookings, and kitchen supplies. Managing office set ups and reorganisations, and health & safety matters relating to the building and environment.

	Staff	Cash	Total
Core Budget:	108,000	563,000	671,000
Earmarked Budget:	0	0	0
Total Funding:	108,000	563,000	671,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
818: Corporate and Financial Management	Corporate Services	Hunt	Pat Hunt	Becta Corporate Plan	N/A	Awaiting funding

The implementation and roll out of the new finance system to budget holders.
Processing all receipts, payments and grant claims.
Producing financial management information.
Reviewing and publishing financial procedures
Managing audits

	Staff	Cash	Total
Core Budget:	173,000	52,000	225,000
Earmarked Budget:	0	0	0
Total Funding:	173,000	52,000	225,000

	Staff	Cash	Total
Core Budget:	673,000	770,000	1,443,000
Earmarked Budget:	54,000	102,814	156,814
Total Funding:	727,000	872,814	1,599,814

Chief Executive

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
814: Promoting Becta's work	Chief Executive	Newman	Nicola Newman	Becta Corporate Plan	N/A	Awaiting funding

– to promote Becta's aims and objectives, key products and services, to stakeholders and partners [which includes our own staff and the media], and
– to promote Becta's key products and services, aims and objectives, to the practitioner audience in education.

The first aim will be met with the implementation of a comprehensive media and PR plan. The second with an integrated marketing communications plan, working closely with the DfES, to draw together a clear 'ICT Advice' offering to practitioners that directs them to the products and services that can best meet their multiple needs as leaders, teachers, learners, purchasers etc.

	Staff	Cash	Total
Core Budget:	100,000	150,000	250,000
Earmarked Budget:	0	0	0
Total Funding:	100,000	150,000	250,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
816: Strategic Planning	Chief Executive	Avis	Peter Avis	Becta Corporate Plan	N/A	Awaiting funding

Becta will develop its Corporate plan for 2003/6 in conjunction with the Board, government, users and internal staff, providing a draft for consultaion by December 2002.   It will hold a number of strategic meetings and briefings with government and others throughout the year to establish Becta's forward direction. It will review, develop and implement new programme and project management methodologies in order to meet its own objectives and to support government's own programme management developments. Becta will also manage the Quinquennial Stage 2 process.

	Staff	Cash	Total
Core Budget:	370,000	95,000	465,000
Earmarked Budget:	0	0	0
Total Funding:	370,000	95,000	465,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
820: Becta Web site	Chief Executive	Newman	Nicola Newman	Becta Corporate Plan	N/A	Work in progress

To provide all interested visitors access to timely information about Becta's remit, role, key personnel, ways of working, projects, products and services by September 2002. The site will be totally revamped to meet its new objective and in line with the planned new corporate ID and design policy.

	Staff	Cash	Total
Core Budget:	20,000	55,000	75,000
Earmarked Budget:	0	0	0
Total Funding:	20,000	55,000	75,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
851: Becta's Role in Northern Ireland	Chief Executive	Lynch	Owen Lynch	Not known	N/A	Awaiting funding

Becta will work with the devolved administrations in Northern Ireland within Evidence, Advice, Support, Innovation and Standards for ICT and education.

	Staff	Cash	Total
Core Budget:	10,000	5,000	15,000
Earmarked Budget:	0	0	0
Total Funding:	10,000	5,000	15,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
860: Evaluation, Review and Development	Chief Executive	Avis	Peter Avis	Becta Corporate Plan	N/A	Awaiting funding

		Staff	Cash	Total
Becta will carry out a programme of continuous evaluation and review which has three strands. Firstly working with the Becta Board and its sub-committees to carry out an annual review exercise to measure whether its objectives are being achieved and whether they meet the needs of educational ICT users, policy makers and the ICT industry. Secondly working with the UK Education Departments to evaluate whether Becta is best supporting them. Thirdly running focus groups and customer tracking exercises in order to ensure that it is meeting customer needs. On the basis of this feedback Becta will continuously review its structure, work, processes and staffing profile.	Core Budget:	40,000	30,000	70,000
	Earmarked Budget:	0	0	0
	Total Funding:	40,000	30,000	70,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
862: Programme of briefings to Government.	Chief Executive	Lynch	Peter Avis	Becta Corporate Plan	N/A	Awaiting funding

		Staff	Cash	Total
Becta will provide Government with a programme of briefings on the present educational and technical environment and the future development of ICT educational strategy.	Core Budget:	160,500	40,000	200,500
	Earmarked Budget:	0	0	0
	Total Funding:	160,500	40,000	200,500

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
870: PR strategy	Chief Executive	Newman	Nicola Newman	Becta Corporate Plan	N/A	Awaiting funding

		Staff	Cash	Total
Develop a strategy with the UK Education Departments to communicate through the press and the media the ways that ICT can help transform the education system and improve teaching, learning and management.	Core Budget:	16,000	5,000	21,000
	Earmarked Budget:	0	0	0
	Total Funding:	16,000	5,000	21,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
872: Programme and Project Management	Chief Executive	Avis	Peter Avis	Becta Corporate Plan	N/A	Awaiting funding

		Staff	Cash	Total
Becta will develop and implement new programme and project management systems in order to meet its own objectives and to match funders' needs.	Core Budget:	25,000	20,000	45,000
	Earmarked Budget:	0	0	0
	Total Funding:	25,000	20,000	45,000

Project	Directorate	Directo	Manager	Funding	Client Code	Funding Status
873: Strategic liaison and communications	Chief Executive	Avis	Peter Avis	Becta Corporate Plan	N/A	Awaiting funding

This project will review all of Becta's communication and data collection exercises in order to reduce to a minimum the workload on teachers, head teachers and LEA staff. It will also identify Becta's key partners and work withthem to develop a formal understanding of how to work effectively together. Where appropriate we will agree a Memorandum of Understanding with each key partner and identify within Becta an accountable officer for each.

	Staff	Cash	Total
Core Budget:	40,000	15,000	55,000
Earmarked Budget:	0	0	0
Total Funding:	40,000	15,000	55,000
Core Budget:	781,500	415,000	1,196,500
Earmarked Budget:	0	0	0
Total Funding:	781,500	415,000	1,196,500
Core Budget:	3,626,825	2,210,000	5,836,825
Earmarked Budget:	4,596,173	15,199,308	19,795,481
Grand Total Funding:	8,222,998	17,409,308	25,632,306