Education, Learning & Skills Portfolio Revenue Budget

Existing Frozent Fro				
Base Budget Adjustments - Internal 107				2012/13 £'000
Transfer EIG income budget and hold centrally Base Budget Adjustments - External 12,535 Base Budget Adjustments 12,642 Revised Base Budget ADDITIONAL SPENDING PRESSURES Pay: All Staff Travel All Employers National Insurance increase N 550 All Kent Scheme Pay Award N 233 All Total Contribution Pay N 125 Fair Access Transport E 467 School Resources Legal Services N 250 Total Pressures Introduction of a parental contribution for denominational and selective transport for pupils Savings and Mitigations: Removal of one-off funding All Removal of EIG Transitional protection E 2-079 New Efficiency Savings: All Removal of Meanard for Mainstream Home to School E 9-90 Resources Reduction in demand for Mainstream Home to School E 9-90 Service Reforms: Skills and Connexions E 3-3,000 Service Reforms: Skills and Connexions E 3-3,000 Service Reforms: Skills and Connexions E 3-3,000 Total Savings and Mitigations	Base Budget			57,336
Base Budget Adjustments	Base Budget Adjust	tments - Internal		107
Revised Base Budget 69,978 ADDITIONAL SPENDING PRESSURES Pay: All Staff Travel N 50 All Employers National Insurance increase N 50 All Kent Scheme Pay Award N 233 All Total Contribution Pay N 125 Prices: Fair Access Transport E 467 Strat Mgmt Pensions N 2667 Demand/Demographic Led: School Resources Legal Services N 256 Total Pressures 1,460 SAVINGS AND INCOME: Income Generation: Fair Access Introduction of a parental contribution for denominational and selective transport for pupils -200 Savings and Mitigations: Removal of one-off funding All Removal of EIG Transitional protection E -2,079 New Efficiency Savings: All Reduction in staff travel E -90 Fair Access Reduction in demand for Mainstream Home to School E -900 Service Reforms: Skills and Connexions E -3,000 Employability All ELS restructure E -5,730 Total Savings and Mitigations -11,718 Total Savings and Mitigations -11,718	Transfer EIG income budget and hold centrally Base Budget Adjustments- External			12,535 12,535
ADDITIONAL SPENDING PRESSURES Pay: All	Total Base Adjustments			12,642
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Total Savings and Income -11,918				-8,730
	Total Savings and Mitigations			-11,718
Budget controlled by this portfolio 59 520	Total Savings and I	ncome		-11,918
	Budget controlled b	v this portfolio		59,520