

Education, Learning & Skills Portfolio Revenue Budget

	New / Existing	2012/13 £'000
Base Budget		57,336
Base Budget Adjustments - Internal		107
Transfer EIG income budget and hold centrally		12,535
Base Budget Adjustments- External		12,535
Total Base Adjustments		12,642
Revised Base Budget		69,978
<u>ADDITIONAL SPENDING PRESSURES</u>		
Pay:		
All	Staff Travel	N 135
All	Employers National Insurance increase	N 50
All	Kent Scheme Pay Award	N 233
All	Total Contribution Pay	N 125
		543
Prices:		
Fair Access	Transport	E 467
Strat Mgmt	Pensions	N 200
		667
Demand/Demographic Led:		
School Resources	Legal Services	N 250
		250
Total Pressures		1,460
<u>SAVINGS AND INCOME:</u>		
Income Generation:		
Fair Access	Introduction of a parental contribution for denominational and selective transport for pupils	E -200
		-200
<u>Savings and Mitigations:</u>		
Removal of one-off funding		
All	Removal of EIG Transitional protection	E -2,079
		-2,079
New Efficiency Savings:		
All	Reduction in staff travel	E -9
Fair Access	Reduction in demand for Mainstream Home to School transport	E -900
		-909
Service Reforms:		
Skills and Employability	Connexions	E -3,000
All	ELS restructure	E -5,730
		-8,730
Total Savings and Mitigations		-11,718
Total Savings and Income		-11,918
Budget controlled by this portfolio		59,520

58,743
-777