

APPENDIX 3

Commitments and Reinvestment included within the 2012/13 Budget

	£'m
Commitments – reductions in 2012/13 budget	
• Changes in the financing costs budget explained in paragraphs 3.68 to 3.70 of the report	-1.40
• Removal of one-off expenditure items in the 2011/12 budget	-1.30
• Increased grants including funding for new responsibilities and New Homes Bonus	-1.00
• Reductions in the pay and risk provisions	-0.95
• Other changes	-0.18
Commitments – increases in 2012/13 Budget	
• Increases in employer pension contributions in line with the 2011 triennial review of the pension scheme.	0.40
• New responsibilities for the education for 2 year olds and as a Lead Local Flood Authority	0.40
• Impact of previous Cabinet decisions including the reversal of 2011/12 savings for Castleham Industries, Brightstart Nursery and Cityclean round changes, and the transfer of the management of the agricultural estates.	0.40
• Reduced recharges to schools and the HRA following savings in support service budgets.	0.25
• Provision for anticipated increases in concessionary fares budget following amendments to reimbursement scheme	0.25
Total Commitments	-3.10
Reinvestment included in paragraph 3.35 in the report	1.13
Total Commitments and Reinvestment	-2.00