

## Analysis of Variations 2016/17 to 2017/18 - Before Recharges

## Appendix 4

	ASC £m	PH	CFC £m	E&I £m	COaCH / FIN £m	Total £m
<b>Original Estimate 2016/17</b>	<b>125.4</b>	<b>0.1</b>	<b>66.0</b>	<b>75.2</b>	<b>55.8</b>	<b>322.5</b>
Variations	0.0	0.0	-1.2	0.0	1.2	0.0
<b>Inflation</b>						
Pay award, incl contingency	0.3		0.4	0.2	0.2	1.1
Employers pensions contributions	0.2		0.2	0.2	0.2	0.8
National Insurance	0.0		0.1	0.1	0.0	0.2
Contractual Provisions	1.6		0.0	0.7	0.6	2.9
Income			-0.1	-0.1		-0.2
General inflation					0.4	0.4
<b>Growth</b>						
Children's Social Care			-1.5			-1.5
Adult Social Care	2.0					2.0
Children's Safeguarding			0.7			0.7
Headroom for new Strategic Initiatives					0.8	0.8
Capital Financing					1.5	1.5
Education Services Grant			1.8			1.8
Road Maintenance				1.0		1.0
Waste Disposal - Tonnages				0.4		0.4
Waste Disposal - EfW				6.0		6.0
Waste Disposal - Service Costs				0.3		0.3
Children's Transport				0.7		0.7
Other base budget revisions	3.7		-0.1	-0.4	0.6	3.8
<b>Total Inflation and Growth</b>	<b>7.8</b>		<b>1.5</b>	<b>9.1</b>	<b>4.3</b>	<b>22.7</b>
Existing FutureFit Reforms	-4.2		-3.1	-4.0	-1.7	-13.0
Potential high risk plans that cannot be achieved			0.5	0.7		1.2
	<b>129.0</b>	<b>0.1</b>	<b>63.7</b>	<b>81.0</b>	<b>59.6</b>	<b>333.4</b>
New Proposed Reforms	-2.1	-0.9	-1.1	-1.8	-0.9	-6.8
<b>Original Estimate 2017/18</b>	<b>126.9</b>	<b>-0.8</b>	<b>62.6</b>	<b>79.2</b>	<b>58.7</b>	<b>326.6</b>
Withdrawal from Earmarked Reserves						-1.9
Transition Grant Funding						-5.0
<b>Total 2017/18</b>						<b>319.7</b>