

**Analysis of Variations 2016/17 to 2017/18
- Including Recharges**

Appendix 6

	ASC £m	PH £m	CFC £m	E&I £m	COaCH / FIN £m	Total £m
Underlying Base Budget 2016/17	125.4	0.1	64.7	75.5	56.8	322.5
Recurring virements			0.1	(0.4)	0.3	0.0
Inflation						
Pay Inflation	0.3		0.4	0.3	0.2	1.2
Employers pensions contributions	0.2		0.2	0.1	0.2	0.7
Landfill Tax				0.2		0.2
Contractual Provisions	1.4			0.9	0.2	2.5
Income			(0.1)	(0.1)		(0.2)
General Inflation			0.1		0.6	0.7
Sub total Inflation	1.9	0.0	0.6	1.4	1.2	5.1
Growth						
Adult Social Care	2.0					2.0
Children's Social Care			(1.5)			(1.5)
Children's Safeguarding			1.5			1.5
Education Services Grant			2.1			2.1
Positive Activities			(0.1)			(0.1)
Children's SEND Transport				1.5		1.5
Further increase to support Adult Social Care costs*	1.2					1.2
Capital Financing					1.5	1.5
Investment in Road Maintenance				1.0		1.0
Footways / Key Strategic Capital Scheme Developments				(0.4)		(0.4)
Waste Disposal Costs				0.4		0.4
Energy from Waste Agreed PFI Contract Variation				6.0		6.0
Other growth pressures and funding reductions	3.9				0.6	4.5
Sub Total Growth	7.1	0.0	2.0	8.5	2.1	19.7
Total Inflation and Growth	9.0	0.0	2.6	9.9	3.3	24.8
Adult Social Care Support Grant Income*	(2.4)					(2.4)
Central and Transport Recharges	6.7	0.0	19.9	(12.2)	(14.4)	0.0
FutureFit Reforms	(7.7)	0.0	(4.5)	(5.8)	(3.2)	(21.2)
Net Expenditure	131.0	0.1	82.8	67.0	42.8	323.7

* Whilst the £2.4 million Adult Social Care grant is one off for 2017/18, there is a £1.2 million recurring additional investment in Adult Social Care services across the period of the Medium Term Financial Plan