

Analysis of Variations 2015/16 to 2016/17 - Before Recharges

Appendix 3

	DASH	ChS	BEC	COaCH / FIN	Total
	£m	£m	£m	£m	£m
Original Estimate 2015/16	125.3	60.6	82.1	58.1	326.1
Variations	-0.3	-0.6	-0.4	1.3	0.0
Inflation					
Pay award	0.4	0.2	0.3	0.2	1.1
Employers pensions contributions	0.2	0.1	0.1	0.2	0.6
National Insurance	0.6	0.6	0.5	0.4	2.1
Waste and landfill tax			0.6		0.6
Contractual Provisions	2.2		0.6	0.2	3.0
Income	-0.1		-0.2		-0.3
General inflation			0.0	0.1	0.1
Growth					
Children's' Social Care		5.0			5.0
Adult Social Care	3.0				3.0
Headroom for Strategic Initiatives				0.7	0.7
Capital Financing				1.4	1.4
Investment in Road Maintenance			0.5		0.5
Investment in Positive Activities		0.6			0.6
Education Services Grant		0.5			0.5
Waste Disposal tonnage growth			0.5		0.5
Other base budget revisions			-0.5	5.4	4.9
Total Inflation and Growth	6.3	7.0	2.4	8.6	24.3
Current FutureFit Programme	-9.1	-4.8	-2.3	-1.9	-18.1
	122.2	62.2	81.8	66.1	332.3
Future Fit Savings - Proposed	-0.5	-1.5	-0.1	-2.4	-4.5
Original Estimate 2016/17	121.7	60.7	81.7	63.7	327.8