## **Budget Summary and Analysis of Variations** 2017/18 to 2018/19

## - Before Recharges

	ASC £m	РН	CFC £m	E&I £m	COaCH / FINANCE £m	Total £m
Original Estimate 2017/18 Variations	124.1	0.1	<b>62.9</b> 0.2	79.2	<b>57.3</b> -0.2	<b>323.6</b> 0.0
Inflation						
Pay award, incl contingency	1.0		1.1	0.5	0.4	3.0
Employers pensions contributions			0.1		0.1	0.2
Contractual and General inflation	2.2		0.1	3.0	0.0	5.3
Growth						
Children's Social Care			9.3			9.3
Children's Safeguarding			1.2			1.2
Children's Transport	0.0			0.4		0.4
Adult Social Care DOLs Assessments	3.0 1.0					3.0 1.0
Capital Financing	1.0				1.8	1.8
Education Services Grant			1.0		1.0	1.0
Risk Review - Transformation and						
Reforms Programme			0.6	2.3	3.2	6.1
New Homes Bonus					-2.6	-2.6
Other base budget				0.0	4.0	4.4
revisions/contingency				0.2	1.2	1.4
Total Inflation and Growth	7.2		13.4	6.4	4.1	31.1
Existing Transformation and Reforms						
Programme	-8.2	-0.5	0.0	0.0	-1.3	-10.0
New Proposed Reforms	-5.4	-0.5	-0.9	-8.6	-3.7	-19.1
0.1.15.1.4.004040	447.7		75.0	77.0	50.0	005.0
Original Estimate 2018/19	117.7	-0.9	75.6	77.0	56.2	325.6
Funding sources						
Council tax						252.4
Council tax collection fund surplus						1.5
Revenue support grant						9.5
Business rates retention scheme						61.2 <b>324.6</b>
						324.0
Financial Planning Gap						-1.0