

**Budget Summary and Analysis of Variations  
2017/18 to 2018/19  
- Before Recharges**

**Appendix 2**

	ASC £m	PH	CFC £m	E&I £m	COaCH / FINANCE £m	Total £m
<b>Original Estimate 2017/18</b>	<b>124.1</b>	<b>0.1</b>	<b>62.9</b>	<b>79.2</b>	<b>57.3</b>	<b>323.6</b>
Variations			0.2		-0.2	0.0
<b>Inflation</b>						
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
<b>Growth</b>						
Children's Social Care			9.3			9.3
Children's Safeguarding			1.2			1.2
Children's Transport				0.4		0.4
Adult Social Care	3.0					3.0
DOLs Assessments	1.0					1.0
Capital Financing					1.8	1.8
Education Services Grant			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 revisions/contingency				0.2	1.2	1.4
<b>Total Inflation and Growth</b>	<b>7.2</b>		<b>13.4</b>	<b>6.4</b>	<b>4.1</b>	<b>31.1</b>
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
<b>Original Estimate 2018/19</b>	<b>117.7</b>	<b>-0.9</b>	<b>75.6</b>	<b>77.0</b>	<b>56.2</b>	<b>325.6</b>
<b>Funding sources</b>						
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>
<b>Financial Planning Gap</b>						<b>-1.0</b>