

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

## Appendix 4

	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	-0.1	-0.2	-0.3	-0.3	0.9	0.0
<b>Inflation</b>						
Pay award, incl contingency	1.2		1.0	0.7	0.7	3.6
Employers pensions contributions			0.2		0.1	0.3
Contractual and General inflation	2.2		0.3	3.0		5.5
<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	0.4		0.1	0.1	1.0	1.6
<b>Total Inflation and Growth</b>	<b>7.8</b>	<b>0.0</b>	<b>13.7</b>	<b>6.5</b>	<b>4.2</b>	<b>32.2</b>
Central and Transport Recharges	7.4	0.0	21.4	-13.1	-15.7	0.0
Existing Transformation and Reforms Programme	-8.2	-0.2	-0.2	-0.1	-1.0	-9.7
New Proposed Reforms	-5.6	-0.5	-1.1	-8.7	-6.0	-21.9
<b>Original Estimate 2018/19</b>	<b>125.4</b>	<b>-0.8</b>	<b>96.4</b>	<b>63.5</b>	<b>39.7</b>	<b>324.2</b>
<b>Funding sources</b>						
Council tax						251.5
Council tax collection fund surplus						2.1
Revenue support grant						9.5
Business rates retention scheme						61.1
						<b>324.2</b>
<b>Financial Planning Gap</b>						<b>0.0</b>