

Vale of White Horse DC - 2014/15 budget build changes

Contingency

SUMMARY				Provision 2014/15 £	
Revenue contingency 2013/14				202,020	
Movement 2013/14-2014/15					
Unused specific budget release				12,700	
General contingency Bfwd				214,720	
Uplift to contingency provision 2014/15				215,680	
Total revenue contingency budget 2014/15				430,400	
DETAIL			Worst case liability (£)	Probability (%)	Provision 2014/15 £
			£	%	£
ALL SERVICES					
1	General contingency		N/A	100	150,000
2	Office move - staff travel costs		N/A	100	25,000
					175,000
CORPORATE STRATEGY					
2	Waste contract inflation costs		123,000	10	12,300
					12,300
ECONOMY, LEISURE AND PROPERTY					
4	Sport and activity officer		36,000	10	3,600
					3,600
FINANCE					
5	Capita P&P - council tax		18,000	100	18,000
6	Capita P&P - benefits		160,000	100	160,000
					178,000
HEALTH & HOUSING					
8	Homelessness Preventions payments		85,000	25	21,250
9	Environmental Health - Various budgets for consultants and equipment.		27,000	25	6,750
					28,000
LEGAL AND DEMOCRATIC					
10	External legal costs for leisure management contract and Didcot Leisure facility		25,000	50	12,500
13	Other external legal costs		60,000	25	15,000
14	By-elections		14,000	25	3,500
15	Code of conduct investigations		10,000	25	2,500
					33,500
Overall total					430,400