

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