

Vale of White Horse DC - 2016/17 budget build changes
Contingency

SUMMARY				Provision 2016/17 £
Revenue contingency 2015/16				644,000
Movement in contingency provision 2016/17				(142,378)
Total revenue contingency budget 2016/17				501,622
DETAIL		Worst case liability (£)	Probability (%)	Provision 2015/16 £
		£	%	£
ALL SERVICES				
1	General contingency	N/A	100	150,000
				150,000
CORPORATE STRATEGY				
2	Waste contract inflation costs	46,400	95	44,080
3	Grounds maintenance contract tendering	6,500	95	6,175
				50,255
FINANCE				
4	Capita pay and performance mechanism - council tax (4 months)	6,000	95	5,700
5	Capita pay and performance mechanism - benefits (4 months)	53,333	95	50,667
6	Housing benefit bad debt provision	98,000	95	93,000
				149,367
HEALTH & HOUSING				
7	Homelessness preventions payments	85,000	25	21,250
				21,250
HR, IT & CUSTOMER				
8	Increase in recruitment costs	20,000	50	10,000
				10,000
LEGAL AND DEMOCRATIC				
9	External legal costs	150,000	75	112,500
10	By-elections	14,000	50	7,000
11	Code of conduct investigations	5,000	25	1,250
				120,750
Overall total				501,622