

## South Oxfordshire DC - 2017/18 budget build changes

### Revenue contingency

<b>SUMMARY</b>		<b>Provision 2016/17 £</b>
Revenue contingency 2016/17		<b>518,388</b>
Movement		(79,983)
<b>Total revenue contingency budget 2017/18</b>		<b>438,405</b>

<b>DETAIL</b>		<b>Worst case liability (£)</b>	<b>Probability (%)</b>	<b>Provision 2015/16 £</b>
		£	%	£
<b>ALL SERVICES</b>				
1	General contingency	N/A	100	200,000
				<b>200,000</b>

<b>CORPORATE STRATEGY</b>				
1	Waste contract inflation costs	55,310	50	27,655
				<b>27,655</b>

<b>DEVELOPMENT AND HOUSING</b>				
1	Homelessness nightly paid	124,000	25	31,000
				<b>31,000</b>

<b>FINANCE</b>				
1	HB bad debt provision	60,000	95	57,000
				<b>57,000</b>

<b>CLIENT TEAM</b>				
1	Increase in recruitment costs	20,000	50	10,000
				<b>10,000</b>

<b>LEGAL AND DEMOCRATIC</b>				
1	External legal costs - other	40,000	95	38,000
2	Domestic homicide review funding	10,000	95	9,500
3	By-elections	14,000	50	7,000
4	Code of conduct investigations	5,000	25	1,250
				<b>55,750</b>

<b>PLANNING</b>				
1	Transport feasibility studies	50,000	95	47,500
2	Growth Board Programme Manager	10,000	95	9,500
				<b>57,000</b>

<b>Overall total</b>				<b>438,405</b>
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