

## South Oxfordshire DC - 2014/15 budget build changes

### Contingency

SUMMARY		Provision 2014/15 £
<b>Revenue contingency 2013/14</b>		<b>291,000</b>
Movement 2013/14-2014/15		
Unused specific budget release		9,000
General contingency Bfwd		300,000
Uplift to contingency provision 2014/15		228,150
<b>Total revenue contingency budget 2014/15</b>		<b>528,150</b>

DETAIL		Worst case liability (£)	Probability (%)	Provision 2014/15 £
		£	%	£
<b>ALL SERVICES</b>				
1	General contingency	N/A	100	200,000
2	Office move - staff travel costs	N/A	100	25,000
				<b>225,000</b>

<b>CORPORATE STRATEGY</b>				
3	Waste contract inflation costs	123,000	10	12,300
				<b>12,300</b>

<b>ECONOMY, LEISURE AND PROPERTY</b>				
4	Strategic property advice	10,000	10	1,000
5	Sport and activity officer	36,000	10	3,600
6	Civil parking enforcement	22,500	50	11,250
				<b>15,850</b>

<b>FINANCE</b>				
7	Capita P&P - council tax	21,000	100	21,000
8	Capita P&P - benefits	200,000	100	200,000
				<b>221,000</b>

<b>HEALTH &amp; HOUSING</b>				
9	Homelessness nightly paid	124,000	25	31,000
10	Professional advice for private housing	5,000	25	1,250
				<b>32,250</b>

<b>LEGAL AND DEMOCRATIC</b>				
11	External legal costs for leisure management contract and Didcot	25,000	50	12,500
12	External legal costs	13,000	25	3,250
13	By-elections	14,000	25	3,500
14	Code of conduct investigations	10,000	25	2,500
				<b>21,750</b>

<b>Overall total</b>				<b>528,150</b>
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