

South Oxfordshire DC - 2014/15 budget build changes

Contingency

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

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

CORPORATE STRATEGY				
3	Waste contract inflation costs	123,000	10	12,300
				12,300

ECONOMY, LEISURE AND PROPERTY				
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
				15,850

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

HEALTH & HOUSING				
9	Homelessness nightly paid	124,000	25	31,000
10	Professional advice for private housing	5,000	25	1,250
				32,250

LEGAL AND DEMOCRATIC				
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
				21,750

Overall total				528,150
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