

South Oxfordshire DC - 2016/17 budget build changes

Revenue contingency

SUMMARY		Provision 2016/17 £
Revenue contingency 2015/16		550,655
Movement		(32,267)
Total revenue contingency budget 2016/17		518,388

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

CORPORATE STRATEGY				
2	Waste contract inflation costs	55,310	50	27,655
3	Grounds maintenance tendering	2,100	95	2,000
				29,655

DEVELOPMENT AND HOUSING				
4	Homelessness nightly paid	124,000	25	31,000
				31,000

FINANCE				
5	Capita P&P - council tax (4 months)	7,000	95	6,650
6	Capita P&P - benefits (4 months)	66,667	95	63,333
7	HB bad debt provision	60,000	95	57,000
				126,983

HR, IT and TECHNICAL				
8	Increase in recruitment costs	20,000	50	10,000
				10,000

LEGAL AND DEMOCRATIC				
9	External legal costs - other	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				518,388
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