

Position on General Contingency

Amount Included in Budget Papers £000	Portfolio Area		Recurring (R) One-off (N)	Already Approved £000	Request This Report £000	Budget Probably Needed £000	Budget Total £000
		Original Allocation					800.0
		Requests in this report					
177.0	LCCS	Loss of Safeguarding Children's Grant	R		79.0		-79.0
200.0	Exec	Funding of redundancy and early retirement costs	R		100.0	100.0	-200.0
		Balance Remaining					521.0
		Items identified during budget setting					
100.0	LCCS	Foster Care Payment Rates	R			-	-
53.0	HASS	Loss of Supporting People Income (Housing General Fund) (not now expected to be needed in 2006/07)	R			-	-
34.0	HASS	Loss of Supporting People Income (Adult Social Services)	R			34.0	-34.0
400.0	HASS	Demand and Complexity	R			400.0	-400.0
60.0	HASS	Homecare Fees (not now expected to be needed in 2006/07)	R			-	-
100.0	HASS	Residential and Nursing Fees (not now expected to be needed in 2006/07)	R			-	-
58.6	Corp Servs	Additional Health and Safety Resource (Ch. Ex) (expected to be needed for part year - from 1 December 2006)	R			20.0	-20.0
50.0	City Strategy	Impact of reduced number of land charges (not now expected to be needed in 2006/07)	R			-	-
237.0	Neigh Servs	Replacement kerbside recycling vehicles (LPSA2 agreement now signed and pump priming grant received)	R			-	-
44.0	Neigh Servs	Shortfall in Crematorium income	R			55.0	-55.0
15.0	Neigh Servs	Additional licensing act responsibilities (not now expected to be needed in 2006/07)	R			-	-
250.0	Exec	Impact of delays on achieving capital receipts (not now expected to be needed in 2006/07)	R			-	-
		Total Approved		-			
		Total Requested for Approval in Report			179.0		
		Total included in identified potential pressure areas during the estimate process that may still be needed				609.0	
		Potential Balance on Contingency					12.0