

## 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
		<b>Original Allocation</b>					<b>800.0</b>
		<b>Already Released</b>					
177.0	LCCS	Loss of Safeguarding Children's Grant (Exec 10/10)	R	79.0			-79.0
200.0	Exec	Funding of redundancy and early retirement costs (Exec 10/10) - additional costs in year have been identified as one-off and are being met by a one-off saving elsewhere in central budgets.	R	100.0			-100.0
58.6	Corp Servs	Additional Health and Safety Resource (Ch. Ex) (part year - from 1 December 2006) (Exec 24/10)	R	8.5			-8.5
400.0	HASS	Demand and Complexity	R	400.0			-400.0
		<b>Requests in this report</b>					
44.0	Neigh Servs	Shortfall in Crematorium income	R		55.0		-55.0
		<b>Balance Remaining</b>					<b>157.5</b>
		<b>Items identified during budget setting</b>					
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) (not now expected to be needed in 2006/07)	R			-	-
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			-	-
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			-	-
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			-	-
		<b>Total Approved</b>		<b>587.5</b>			
		<b>Held against Potential Budget overspends, Exec report 10/10</b>					
	All	To balance overall position	N	179.0			-179.0
		<b>Total Requested for Approval in Report</b>			<b>55.0</b>		
		<b>Total included in identified potential pressure areas during the estimate process that may still be needed</b>				-	
		<b>Potential Balance on Contingency</b>					<b>-21.5</b>