

Contingency

Annex 2

MTFF Ref.	Description	£'000
Recurring Pressures		
CORP 21	<u>Pay Award</u> Allowance if pay award reaches 2.75%	170.00
CORP 22a	<u>VER and Redundancy Provision</u> Recurring allowance for additional pension and VER costs	100.00
CORP 23	<u>Social Care</u> Provision for unexpected social care costs.	275.00
CSG99	<u>Concessionary Fares</u> Provision set aside in case appeals against local schemes for concessionary fares lead to additional costs.	200.00
CSG06	<u>Land Charges - Service Pressure</u> OFT/DTI report is recommending a reduction in charges for Local Land Searches to be more reflective of cost. This will be partially offset by an increase in charges for Personal Searches.	50.00
CSG07	<u>Planning Income - Service Pressure</u> Development Control income has declined in real terms since 2002/03 as government guidelines on affordable housing and building on brownfield sites have taken effect. Fees from major have therefore declined significantly and as fees are set by government the council has no flexibility to amend the fee structure. A reduction in income of £150k will still set a challenging target.	150.00
NS10	<u>Double Taxation</u> Funding of Double Taxation claims submitted by Parish Councils	50.00
NS13	<u>Non-Diversion to Landfill</u> To offset risk that landfill levels are not achieved	30.00
		<u>1,025.00</u>

One Off Costs

CORP 22b	<u>VER and Redundancy Provision</u> One-off allowance for additional pension and VER costs	100.00
CXG01b	<u>Local Elections 2007</u> Contingency provision £20k dependant on the number of Parish Council elections that are contested.	20.00
RES 7	<u>Health and Safety Building Works</u> To offset risks of the need for Health and Safety, DDA or other essential requirements on council accomodation.	100.00
HASS24	<u>The Retreat - Repayment of Customer Contributions</u> The status of the Retreat has changed in that it is now an Independent Hospital. This may have an impact on the customers the Council has placed in the home as they are no longer potentially registered for Residential Care. The Council is awaiting clarification from CSCI and CHI as to the actual category of the home since this is the first instance nationally of a "hospital" providing residential care services as well and a decision will be taken by the registering parties legal teams. If it is determined that The Retreat no longer provides Residential Care in a registered setting then the Council will need to repay the contributions it's customers has made backdated to the date that the Retreat became an Independent Hospital.	280.00
		<u>500.00</u>

1,525.00