

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					600.0
		Releases Approved to date					
		None					-
		Requests in this report					
200.0	City Strategy	Concessionary Fares - Provision set aside in case appeals against local schemes for concessionary fares lead to additional costs	R		200.0	-	-200.0
50.0	City Strategy	Land Charges - Service Pressure	R		50.0	-	-50.0
150.0	City Strategy	Planning Income - Service Pressure	R		150.0	-	-150.0
		Balance Remaining					200.0
		Items identified during budget setting					
170.0	Corp Servs	Pay Award - Allowance if pay award reaches 2.75%	R			-	-
100.0	Corp Servs	VER and Redundancy Provision - Recurring allowance for additional pension and VER costs	R			-	-
275.0	HASS	Social Care - Provision for unexpected social care costs	R			275.0	-275.0
50.0	Neigh Servs	Double Taxation - Funding of Double Taxation claims submitted by Parish Councils	R			50.0	-50.0
30.0	Neigh Servs	Non-Diversion to Landfill - To offset risk that landfill levels are not achieved	R			-	-
		Total Approved					
		Total Requested for Approval in Report			400.0		
		Total included in identified potential pressure areas during the estimate process that may still be needed				325.0	
		Potential Balance on Contingency					-125.0