

<u>Issue</u>	<u>Budget 2008/09 £</u>	<u>Risk factor</u>	<u>Risk % (Likelihood)</u>	<u>Risk Value 2008/09 £</u>
Salaries	63,000	Risk to Reserves, working balances if national pay award exceeds budgeted increase	15%	9,450
Salary vacancy factor	250,000	vacancy factor not achieved due to full establishment	30%	75,000
Concessionary Fares	900,000	Uncertainty regarding level of usage due to the introduction of national scheme. Potential appeals over levels of reimbursement by operators	25%	225,000
Reduction in Ctax rise	25,000	0.5% reduction in Ctax rise equates to £25K loss of income	15%	3,750
Leisure Trust	100,000	Management fee exceeds budgeted amount	20%	20,000
Leisure Trust	150,000	Delay in introduction of Leisure Trust to manage leisure centres and Trust status not achieving mandatory business rate saving	20%	30,000
Car Parking Income	1,340,000	Increase in car parking charges for Grantham and Stamford could have a negative impact on usage. In addition the introduction of national concessionary travel scheme could adversely affect usage	20%	268,000
Planning Fee Income	906,000	Statutory fee income increase. However outcome of Planning Bill and national/local economic factors may adversely affect income	20%	181,200
Utility costs	369,000	Fluctuations in energy market leading to an increase in costs of utilities	25%	92,250
Benefit Subsidy	24,936,000	Factors affecting subsidy received	1%	249,360
Interest Rate on investments	613,000	Risk of investment returns reducing following further cuts in interest rates during 2008/09 (budgeted at 5.2%)	20%	122,600
Total				1,276,610
General Fund working balance level				2,159,000
Worst case - 50% of above occurring in the same year				638,305
One-off Capping cost - re-billing*				78,000
				716,305
Cover Ratio				3.01
Capping of Council Tax rise	78,000	*Level of capping risk due to proposed increase of 4.95%. Government expecting increases 'significantly less than 5%' Cost associated with re-billing		78,000

APPENDIX A TO PART B

PARISH	SEA £	PRECEPT £	BAND @ £	BAND A £	BAND B £	BAND C £	BAND D £	BAND E £	BAND F £	BAND G £	BAND H £
Grantham	37.08	6.48	88.85	106.62	124.39	142.16	159.93	195.47	231.01	266.55	319.86
Stamford	20.43	40.32	98.40	118.08	137.76	157.44	177.12	216.48	255.84	295.20	354.24
Bourne	4.86	25.92	81.75	98.10	114.45	130.80	147.15	179.85	212.55	245.25	294.30
Deeping St James	2.79	38.25	87.45	104.94	122.43	139.92	157.41	192.39	227.37	262.35	314.82
Market Deeping	2.79	113.13	129.05	154.86	180.67	206.48	232.29	283.91	335.53	387.15	464.58
Allington		42.84	88.45	106.14	123.83	141.52	159.21	194.59	229.97	265.35	318.42
Ancaster		47.25	90.90	109.08	127.26	145.44	163.62	199.98	236.34	272.70	327.24
Aslackby & Laughton		23.94	77.95	93.54	109.13	124.72	140.31	171.49	202.67	233.85	280.62
Barholm & Stow		8.73	69.50	83.40	97.30	111.20	125.10	152.90	180.70	208.50	250.20
Barkston & Syston		20.61	76.10	91.32	106.54	121.76	136.98	167.42	197.86	228.30	273.96
Barrowby		42.48	88.25	105.90	123.55	141.20	158.85	194.15	229.45	264.75	317.70
Baston		18.72	75.05	90.06	105.07	120.08	135.09	165.11	195.13	225.15	270.18
Belton & Manthorpe		3.60	66.65	79.98	93.31	106.64	119.97	146.63	173.29	199.95	239.94
Billingborough		23.13	77.50	93.00	108.50	124.00	139.50	170.50	201.50	232.50	279.00
Bitchfield & Bassingthorpe		-	64.65	77.58	90.51	103.44	116.37	142.23	168.09	193.95	232.74
Boothby Pagnell		3.87	66.80	80.16	93.52	106.88	120.24	146.96	173.68	200.40	240.48
Braceborough & Wilsthorpe		19.35	75.40	90.48	105.56	120.64	135.72	165.88	196.04	226.20	271.44
Burton Coggles		7.65	68.90	82.68	96.46	110.24	124.02	151.58	179.14	206.70	248.04
Careby,Aunby & Holywell		7.38	68.75	82.50	96.25	110.00	123.75	151.25	178.75	206.25	247.50
Carlby		34.65	83.90	100.68	117.46	134.24	151.02	184.58	218.14	251.70	302.04
Carlton Scroop & Normanton		53.82	94.55	113.46	132.37	151.28	170.19	208.01	245.83	283.65	340.38
Castle Bytham		14.94	72.95	87.54	102.13	116.72	131.31	160.49	189.67	218.85	262.62
Caythorpe		30.69	81.70	98.04	114.38	130.72	147.06	179.74	212.42	245.10	294.12
Claypole		20.52	76.05	91.26	106.47	121.68	136.89	167.31	197.73	228.15	273.78
Colsterworth, Gunby, Stainby and North Witham		29.43	81.00	97.20	113.40	129.60	145.80	178.20	210.60	243.00	291.60
Corby Glen		21.42	76.55	91.86	107.17	122.48	137.79	168.41	199.03	229.65	275.58
Counthorpe & Creeton		-	64.65	77.58	90.51	103.44	116.37	142.23	168.09	193.95	232.74
Denton		12.96	71.85	86.22	100.59	114.96	129.33	158.07	186.81	215.55	258.66
Dowsby		31.86	82.35	98.82	115.29	131.76	148.23	181.17	214.11	247.05	296.46
Dunsby		6.03	68.00	81.60	95.20	108.80	122.40	149.60	176.80	204.00	244.80
Edenham		18.90	75.15	90.18	105.21	120.24	135.27	165.33	195.39	225.45	270.54
Fenton		7.20	68.65	82.38	96.11	109.84	123.57	151.03	178.49	205.95	247.14
Folkingham		24.12	78.05	93.66	109.27	124.88	140.49	171.71	202.93	234.15	280.98
Foston		35.55	84.40	101.28	118.16	135.04	151.92	185.68	219.44	253.20	303.84
Fulbeck		22.86	77.35	92.82	108.29	123.76	139.23	170.17	201.11	232.05	278.46
Greatford		23.76	77.85	93.42	108.99	124.56	140.13	171.27	202.41	233.55	280.26
Great Gonerby		29.70	81.15	97.38	113.61	129.84	146.07	178.53	210.99	243.45	292.14
Great Ponton		37.89	85.70	102.84	119.98	137.12	154.26	188.54	222.82	257.10	308.52
Haconby		1.26	65.35	78.42	91.49	104.56	117.63	143.77	169.91	196.05	235.26
Harlaxton		42.03	88.00	105.60	123.20	140.80	158.40	193.60	228.80	264.00	316.80
Heydour		19.26	75.35	90.42	105.49	120.56	135.63	165.77	195.91	226.05	271.26
Honington		-	64.65	77.58	90.51	103.44	116.37	142.23	168.09	193.95	232.74
Horblyng		-	64.65	77.58	90.51	103.44	116.37	142.23	168.09	193.95	232.74

APPENDIX A TO PART B

Hougham		20.25	75.90	91.08	106.26	121.44	136.62	166.98	197.34	227.70	273.24
Hough-on-the-Hill		38.16	85.85	103.02	120.19	137.36	154.53	188.87	223.21	257.55	309.06
Ingoldsby		11.79	71.20	85.44	99.68	113.92	128.16	156.64	185.12	213.60	256.32
Irnham		3.33	66.50	79.80	93.10	106.40	119.70	146.30	172.90	199.50	239.40
Kirkby Underwood		11.97	71.30	85.56	99.82	114.08	128.34	156.86	185.38	213.90	256.68
Langtoft	13.32	33.03	90.40	108.48	126.56	144.64	162.72	198.88	235.04	271.20	325.44
Lenton, Keisby & Osgodby		3.87	66.80	80.16	93.52	106.88	120.24	146.96	173.68	200.40	240.48
Little Bytham		31.14	81.95	98.34	114.73	131.12	147.51	180.29	213.07	245.85	295.02
Little Ponton & Stroxtan		8.19	69.20	83.04	96.88	110.72	124.56	152.24	179.92	207.60	249.12
Londonthorpe & Harrowby Without		16.11	73.60	88.32	103.04	117.76	132.48	161.92	191.36	220.80	264.96
Long Bennington		36.72	85.05	102.06	119.07	136.08	153.09	187.11	221.13	255.15	306.18
Marston		26.10	79.15	94.98	110.81	126.64	142.47	174.13	205.79	237.45	284.94
Morton		14.22	72.55	87.06	101.57	116.08	130.59	159.61	188.63	217.65	261.18
Old Somerby		16.47	73.80	88.56	103.32	118.08	132.84	162.36	191.88	221.40	265.68
Pickworth		-	64.65	77.58	90.51	103.44	116.37	142.23	168.09	193.95	232.74
Pointon & Sempringham		32.67	82.80	99.36	115.92	132.48	149.04	182.16	215.28	248.40	298.08
Rippingale		44.01	89.10	106.92	124.74	142.56	160.38	196.02	231.66	267.30	320.76
Ropsley, Humby, Braceby & Sapperton		14.49	72.70	87.24	101.78	116.32	130.86	159.94	189.02	218.10	261.72
Sedgebrook		25.11	78.60	94.32	110.04	125.76	141.48	172.92	204.36	235.80	282.96
Skillington		33.93	83.50	100.20	116.90	133.60	150.30	183.70	217.10	250.50	300.60
South Witham		46.35	90.40	108.48	126.56	144.64	162.72	198.88	235.04	271.20	325.44
Stoke Rochford & Easton		28.08	80.25	96.30	112.35	128.40	144.45	176.55	208.65	240.75	288.90
Stubton		16.29	73.70	88.44	103.18	117.92	132.66	162.14	191.62	221.10	265.32
Swayfield		19.17	75.30	90.36	105.42	120.48	135.54	165.66	195.78	225.90	271.08
Swinstead		26.55	79.40	95.28	111.16	127.04	142.92	174.68	206.44	238.20	285.84
Tallington		18.18	74.75	89.70	104.65	119.60	134.55	164.45	194.35	224.25	269.10
Thurlby		18.27	74.80	89.76	104.72	119.68	134.64	164.56	194.48	224.40	269.28
Toft, Lound & Manthorpe		-	64.65	77.58	90.51	103.44	116.37	142.23	168.09	193.95	232.74
Uffington		13.23	72.00	86.40	100.80	115.20	129.60	158.40	187.20	216.00	259.20
Welby		15.84	73.45	88.14	102.83	117.52	132.21	161.59	190.97	220.35	264.42
Westborough & Dry Doddington		16.47	73.80	88.56	103.32	118.08	132.84	162.36	191.88	221.40	265.68
West Deeping		22.68	77.25	92.70	108.15	123.60	139.05	169.95	200.85	231.75	278.10
Witham-on-the-Hill		24.12	78.05	93.66	109.27	124.88	140.49	171.71	202.93	234.15	280.98
Woolsthorpe		23.76	77.85	93.42	108.99	124.56	140.13	171.27	202.41	233.55	280.26
Wyville-cum-Hungerton		23.49	77.70	93.24	108.78	124.32	139.86	170.94	202.02	233.10	279.72
TOTAL			6058.15	7269.78	8481.41	9693.04	10904.67	13327.93	15751.19	18174.45	21809.34
S.K.D.C. ONLY BAND D CHARGE		116.37									

APPENDIX B TO PART B

	SEA £	PRECEPT £	BAND A £	BAND B £	BAND C £	BAND D £	BAND E £	BAND F £	BAND G £	BAND H £
LINCS COUNTY COUNCIL			681.18	794.71	908.24	1021.77	1,248.83	1,475.89	1,702.95	2,043.54
LINCS POLICE AUTHORITY			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
Grantham	37.08	6.48	710.22	828.59	946.96	1065.33	1302.07	1538.81	1775.55	2130.66
Stamford	20.43	40.32	721.68	841.96	962.24	1082.52	1323.08	1563.64	1804.20	2165.04
Bourne	4.86	25.92	701.70	818.65	935.60	1052.55	1286.45	1520.35	1754.25	2105.10
Deeping St James	2.79	38.25	708.54	826.63	944.72	1062.81	1298.99	1535.17	1771.35	2125.62
Market Deeping	2.79	113.13	758.46	884.87	1011.28	1137.69	1390.51	1643.33	1896.15	2275.38
Allington		42.84	709.74	828.03	946.32	1064.61	1301.19	1537.77	1774.35	2129.22
Ancaster		47.25	712.68	831.46	950.24	1069.02	1306.58	1544.14	1781.70	2138.04
Aslackby & Laughton		23.94	697.14	813.33	929.52	1045.71	1278.09	1510.47	1742.85	2091.42
Barholm & Stow		8.73	687.00	801.50	916.00	1030.50	1259.50	1488.50	1717.50	2061.00
Barkston & Syston		20.61	694.92	810.74	926.56	1042.38	1274.02	1505.66	1737.30	2084.76
Barrowby		42.48	709.50	827.75	946.00	1064.25	1300.75	1537.25	1773.75	2128.50
Baston		18.72	693.66	809.27	924.88	1040.49	1271.71	1502.93	1734.15	2080.98
Belton & Manthorpe		3.60	683.58	797.51	911.44	1025.37	1253.23	1481.09	1708.95	2050.74
Billingborough		23.13	696.60	812.70	928.80	1044.90	1277.10	1509.30	1741.50	2089.80
Bitchfield & Bassingthorpe		-	681.18	794.71	908.24	1021.77	1248.83	1475.89	1702.95	2043.54
Boothby Pagnell		3.87	683.76	797.72	911.68	1025.64	1253.56	1481.48	1709.40	2051.28
Braceborough & Wiltsthorpe		19.35	694.08	809.76	925.44	1041.12	1272.48	1503.84	1735.20	2082.24
Burton Coggles		7.65	686.28	800.66	915.04	1029.42	1258.18	1486.94	1715.70	2058.84
Careby,Aunby & Holywell		7.38	686.10	800.45	914.80	1029.15	1257.85	1486.55	1715.25	2058.30
Carlby		34.65	704.28	821.66	939.04	1056.42	1291.18	1525.94	1760.70	2112.84
Carlton Scroop & Normanton		53.82	717.06	836.57	956.08	1075.59	1314.61	1553.63	1792.65	2151.18
Castle Bytham		14.94	691.14	806.33	921.52	1036.71	1267.09	1497.47	1727.85	2073.42
Caythorpe		30.69	701.64	818.58	935.52	1052.46	1286.34	1520.22	1754.10	2104.92
Claypole		20.52	694.86	810.67	926.48	1042.29	1273.91	1505.53	1737.15	2084.58
Colsterworth, Gunby & Stainby		29.43	700.80	817.60	934.40	1051.20	1284.80	1518.40	1752.00	2102.40
Corby Glen		21.42	695.46	811.37	927.28	1043.19	1275.01	1506.83	1738.65	2086.38
Counthorpe & Creeton		-	681.18	794.71	908.24	1021.77	1248.83	1475.89	1702.95	2043.54
Denton		12.96	689.82	804.79	919.76	1034.73	1264.67	1494.61	1724.55	2069.46
Dowsby		31.86	702.42	819.49	936.56	1053.63	1287.77	1521.91	1756.05	2107.26
Dunsby		6.03	685.20	799.40	913.60	1027.80	1256.20	1484.60	1713.00	2055.60
Edenham		18.90	693.78	809.41	925.04	1040.67	1271.93	1503.19	1734.45	2081.34
Fenton		7.20	685.98	800.31	914.64	1028.97	1257.63	1486.29	1714.95	2057.94
Folkingham		24.12	697.26	813.47	929.68	1045.89	1278.31	1510.73	1743.15	2091.78
Foston		35.55	704.88	822.36	939.84	1057.32	1292.28	1527.24	1762.20	2114.64
Fulbeck		22.86	696.42	812.49	928.56	1044.63	1276.77	1508.91	1741.05	2089.26
Greatford		23.76	697.02	813.19	929.36	1045.53	1277.87	1510.21	1742.55	2091.06
Great Gonerby		29.70	700.98	817.81	934.64	1051.47	1285.13	1518.79	1752.45	2102.94
Great Ponton		37.89	706.44	824.18	941.92	1059.66	1295.14	1530.62	1766.10	2119.32
Haconby		1.26	682.02	795.69	909.36	1023.03	1250.37	1477.71	1705.05	2046.06
Harlaxton		42.03	709.20	827.40	945.60	1063.80	1300.20	1536.60	1773.00	2127.60
Heydour		19.26	694.02	809.69	925.36	1041.03	1272.37	1503.71	1735.05	2082.06

APPENDIX B TO PART B

Honington	-	681.18	794.71	908.24	1021.77	1248.83	1475.89	1702.95	2043.54
Horbling	-	681.18	794.71	908.24	1021.77	1248.83	1475.89	1702.95	2043.54
Hougham	20.25	694.68	810.46	926.24	1042.02	1273.58	1505.14	1736.70	2084.04
Hough-on-the-Hill	38.16	706.62	824.39	942.16	1059.93	1295.47	1531.01	1766.55	2119.86
Ingoldsby	11.79	689.04	803.88	918.72	1033.56	1263.24	1492.92	1722.60	2067.12
Irnham	3.33	683.40	797.30	911.20	1025.10	1252.90	1480.70	1708.50	2050.20
Kirkby Underwood	11.97	689.16	804.02	918.88	1033.74	1263.46	1493.18	1722.90	2067.48
Langtoft	33.03	712.08	830.76	949.44	1068.12	1305.48	1542.84	1780.20	2136.24
Lenton, Keisby & Osgodby	3.87	683.76	797.72	911.68	1025.64	1253.56	1481.48	1709.40	2051.28
Little Bytham	31.14	701.94	818.93	935.92	1052.91	1286.89	1520.87	1754.85	2105.82
Little Ponton & Stroxtun	8.19	686.64	801.08	915.52	1029.96	1258.84	1487.72	1716.60	2059.92
Londonthorpe & Harrowby Without	16.11	691.92	807.24	922.56	1037.88	1268.52	1499.16	1729.80	2075.76
Long Bennington	36.72	705.66	823.27	940.88	1058.49	1293.71	1528.93	1764.15	2116.98
Marston	26.10	698.58	815.01	931.44	1047.87	1280.73	1513.59	1746.45	2095.74
Morton	14.22	690.66	805.77	920.88	1035.99	1266.21	1496.43	1726.65	2071.98
Old Somerby	16.47	692.16	807.52	922.88	1038.24	1268.96	1499.68	1730.40	2076.48
Pickworth	-	681.18	794.71	908.24	1021.77	1248.83	1475.89	1702.95	2043.54
Pointon & Sempringham	32.67	702.96	820.12	937.28	1054.44	1288.76	1523.08	1757.40	2108.88
Rippingale	44.01	710.52	828.94	947.36	1065.78	1302.62	1539.46	1776.30	2131.56
Ropsley, Humby, Braceby & Sapperton	14.49	690.84	805.98	921.12	1036.26	1266.54	1496.82	1727.10	2072.52
Sedgebrook	25.11	697.92	814.24	930.56	1046.88	1279.52	1512.16	1744.80	2093.76
Skillington	33.93	703.80	821.10	938.40	1055.70	1290.30	1524.90	1759.50	2111.40
South Witham	46.35	712.08	830.76	949.44	1068.12	1305.48	1542.84	1780.20	2136.24
Stoke Rochford & Easton	28.08	699.90	816.55	933.20	1049.85	1283.15	1516.45	1749.75	2099.70
Stubton	16.29	692.04	807.38	922.72	1038.06	1268.74	1499.42	1730.10	2076.12
Swayfield	19.17	693.96	809.62	925.28	1040.94	1272.26	1503.58	1734.90	2081.88
Swinstead	26.55	698.88	815.36	931.84	1048.32	1281.28	1514.24	1747.20	2096.64
Tallington	18.18	693.30	808.85	924.40	1039.95	1271.05	1502.15	1733.25	2079.90
Thurlby	18.27	693.36	808.92	924.48	1040.04	1271.16	1502.28	1733.40	2080.08
Toft, Lound & Manthorpe	-	681.18	794.71	908.24	1021.77	1248.83	1475.89	1702.95	2043.54
Uffington	13.23	690.00	805.00	920.00	1035.00	1265.00	1495.00	1725.00	2070.00
Welby	15.84	691.74	807.03	922.32	1037.61	1268.19	1498.77	1729.35	2075.22
Westborough & Dry Doddington	16.47	692.16	807.52	922.88	1038.24	1268.96	1499.68	1730.40	2076.48
West Deeping	22.68	696.30	812.35	928.40	1044.45	1276.55	1508.65	1740.75	2088.90
Witham-on-the-Hill	24.12	697.26	813.47	929.68	1045.89	1278.31	1510.73	1743.15	2091.78
Woolsthorpe	23.76	697.02	813.19	929.36	1045.53	1277.87	1510.21	1742.55	2091.06
Wyville-cum-Hungerton	23.49	696.84	812.98	929.12	1045.26	1277.54	1509.82	1742.10	2090.52
TOTAL									
SKDC Band D	116.37	54350.58	63409.01	72467.44	81525.87	99642.73	117759.59	135876.45	163051.74