

Tonbridge and Malling Budget Prioritisation Model 2008-2010

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19																			
																			2008/09 Original Estimate			Key Corporate Priorities 2008/09									Other Corporate Priorities 2008/09	Mandatory / Discretionary / Hybrid	Operational / Financial Risk	Risk of Adverse Public Reaction	Growth Risk	Revenue Raising Potential	Comments
																			Expenditure	Income	Net Expenditure	Local Government and Public Involvement	Tonbridge Town Centre	Affordable Housing	Youth	Street Scene	Healthy Living	Crime & Disorder	Climate Change								
£	£	£	1	3	5	7	8	10	11	13																											
Chief Executive	CORPORATE SERVICES																																				
	COMMUNITY SAFETY	373,900	64,100	309,800	P			P	P	P	A		2,7,8,10,11,13	H	M	H	M	Y (L)	Income from Kent Agreement. Additional grants applied for (Choosing Health).																		
	COMMUNITY DEVELOPMENT	85,150	0	85,150	P			P	P	P	P		1,2,3,7,8,10,11,13,14	H	L	H	L	Y (L)	Grant funding via Choosing Health project																		
	ELECTIONS	263,600	1,500	262,100	P								1,2	M	H	H	M																				
	INFORMATION AND PUBLICITY	211,950	0	211,950	P								1,2,3,7,8,10,11	D	L	M	L																				
	GRANTS & PAYMENTS VOL.ORG's	63,250	0	63,250	P			P	P	P			1,2,5,7,8,10,11,13,14	D	M	H	M																				
	ECONOMIC DEV & REGENERATION- CE	44,450	0	44,450	P	P							3,12	D	L	M	L																				
ECONOMIC DEV & REGENERATION Farmers Market	9,050	1,250	7,800					P			P	10,12,13	D	M	M	L																					
Central Services	CORPORATE SERVICES																																				
	PUBLIC RIGHTS OF WAY	8,500	1,000	7,500				P	P	P			4,7,8,10,11	M	L	M	L																				
	EMERGENCY ARRANGEMENTS Out of Hours	11,000	0	11,000							P		2,4,10,11	H	M	H	L																				
	LOCAL LAND CHARGES	428,700	481,950	(53,250)										M	H	H	L																				
	CONCESSIONARY FARES	1,005,900	252,000	753,900										M	L	H	M																				
	INDUSTRIAL ESTATE	8,750	58,600	(49,850)									12	D	H	L	L																				
	COMMERCIAL PROPERTY	69,200	234,850	(165,650)									12	D	H	L	L																				
	LAND REVIEW	90,150	30,800	59,350		P							3	D	L	L	L																				
	ITINERANTS Legal	9,100	0	9,100							P		7,11,12	D	M	H	L																				
	ECONOMIC DEV & REGENERATION Xmas Lights - Admin	17,600	0	17,600									7,8,12	D	L	H	L																				
ENVIRONMENTAL HEALTH SERVICES																																					
	LICENCES - FEE PAYING	268,500	218,550	49,950									11	M	H	H	L																				
	LICENCES - NON FEE PAYING	34,550	0	34,550										M	L	L	L																				
Financial Services	CORPORATE SERVICES																																				
	GRANTS & PAYMENTS Citizens Advice Bureau	146,200	0	146,200									14	D	L	H	L	N																			
	LOCAL REVENUE & NDR COLLECTION	990,050	382,250	607,800									1,2,12,16,17	M	H	M	L																				
	COUNCIL TAX BENEFITS	6,403,550	6,253,050	150,500			P						1,2,6,12,17	M	H	H	L																				
	FRAUD PREVENTION	235,900	235,900	0							P		11	D	H	H	L	N																			
	FAPC's	303,700	0	303,700									14	D	L	H	L	N																			
	GENERAL ADVICE TO PC's	65,750	0	65,750									14	D	L	L	L	N																			
HOUSING SERVICES																																					
HOUSING ADVANCES-PRIVATE SECTOR	12,200	1,850	10,350											D	L	L	L	N																			
HOUSING ADVANCES-PUBLIC SECTOR	9,550	6,050	3,500											D	L	L	L	N																			
HOUSING BENEFITS & COUNTER FRAUD	21,416,550	20,989,450	427,100			P				P		1,2,6,12,17	M	H	H	L																					
Environmental Health & Housing Services	ENVIRONMENTAL HEALTH SERVICES																																				
	REFUSE COLLECTION	1,167,800	54,050	1,113,750					P			A	8,9,10,13	M	H	H	H	Y (M)																			
	PUBLIC CONVENIENCES	306,850	0	306,850									8,10	D	L	H	L	Y (L)																			
	AMENITY CLEANSING	1,243,550	133,800	1,109,750		P		P	A		P	P	7,8,9,10,11,13	M	H	H	H	N																			
	PEST CONTROL	77,800	24,000	53,800							P		8,10	D	M	M	M	Y (M)																			
	PUBLIC HEALTH ACT 1984	3,550	0	3,550									10	M	L	L	L	N																			
	ENVIRONMENTAL PROTECTION ACT	27,900	16,800	11,100									10	M	H	L	L	N																			
	ENVIRONMENTAL PROTECTION	473,100	8,250	464,850		P			P	P	P	A	3,8,10,11,13	H	M	H	M	N																			
	RECYCLING	1,671,300	1,120,850	550,450					P				8,9	H	H	H	H	Y (H)																			
	FOOD & SAFETY - GENERAL	267,100	2,600	264,500						P			10,12	M	L	M	L	N																			
	FOOD SAFETY	257,000	9,500	247,500						P			10,12	M	L	H	L	N																			
	HOUSING SERVICES																																				
	HOMELESSNESS & HOUSING ADVICE	501,500	68,150	433,350			P				P		1,5,10,14	M	H	H	M	N																			
	HOUSE RENOVATION GRANTS	201,650	0	201,650			P				P		1,5,10,12,11	H	M	H	L	N																			
	PRIVATE SECTOR HSG STANDARDS	89,300	300	89,000			P				P		1,5,10,12	M	M	M	L	N																			
	HOME IMPROVEMENT AGENCY	148,750	87,550	61,200			P				P		5,10,11,12	D	L	M	L	Y (M)																			
	HOUSING STRATEGY - GENERAL	109,050	0	109,050		P	A						3,5,7,10,11,12	M	L	L	L	N																			
HOUSING STRATEGY - RSL's	49,250	0	49,250		P	A						5,10,12	D	H	H	H	N																				
HOME SAFETY	8,300	0	8,300						P			5,10	D	L	L	L	N																				
CORPORATE SERVICES																																					
CLIMATE CHANGE	77,650	0	77,650									A	2,10,12,13,14	D	L	L	L																				

Tonbridge and Malling Budget Prioritisation Model 2008-2010

	2008/09 Original Estimate			Key Corporate Priorities 2008/09									Other Corporate Priorities 2008/09	Mandatory / Discretionary / Hybrid	Operational / Financial Risk	Risk of Adverse Public Reaction	Growth Risk	Revenue Raising Potential	Comments
	Expenditure	Income	Net Expenditure	Local Government and Public Involvement	Tonbridge Town Centre	Affordable Housing	Youth	Street Scene	Healthy Living	Crime & Disorder	Climate Change								
	£	£	£	1	3	5	7	8	10	11	13								
LEISURE SERVICES																			
ANGEL CONTRACT	522,250	5,900	516,350		P		P		P	P	P	2,3,7,10,11,13,17,18	D	L	H	L			
TONBRIDGE SWIMMING POOL	563,150	0	563,150				P		P	P	P	2,7,10,11,13,17,18	D	L	H	L			
SPORTS GROUND - GROUNDS MAINTENANCE	362,800	4,000	358,800				P	P	P	P	P	1,2,7,8,10,11,18	D	H	H	M			
LARKFIELD LEISURE CENTRE	839,700	0	839,700				P		P	P	P	2,7,10,11,13,17,18	D	H	H	L			
GOLF CENTRE	623,950	720,000	(96,050)				P		P	P	P	2,7,10,11,13,17,18	D	H	H	L			
PLEASURE GROUNDS & OPEN SPACES	826,550	154,850	671,700		P		P	P	P	P	P	1,2,3,7,8,10,11,12,13,14,18	D	H	H	M	Y (L)	Car parking charges introduced at Haysden Country Park. Sponsorship being sought for Tonbridge in Bloom.	
ALLOTMENTS	7,400	50	7,350					P	P			7,8,10,14	M	L	H	L			
CEMETERY	146,650	48,000	98,650					P				2,7,8,18	M	L	M	L			
CHURCHYARDS	14,300	50	14,250					P				8	M	L	M	L			
YOUTH & PLAY DEVELOPMENT	243,500	55,500	188,000				A		P	P		2,7,10,11	D	L	H	M			
GRANTS	38,000	0	38,000				P		P	P		7,10,11,14	D	L	H	L			
LEISURE STRATEGY / MANAGEMENT	218,500	0	218,500		P		P		P	P		1,2,3,7,10,11,12,14	D	M	H	L			
SPORTS DEVELOPMENT	68,650	0	68,650				P		P	P		7,10,11,14	D	L	H	L			
TONBRIDGE CASTLE GATEHOUSE	93,300	41,500	51,800		P		P					1,2,3,7,8,12,18	D	L	H	L	Charges reviewed annually. July Leisure and Arts AB agreed charges for implementation in 2009/10.		
ARTS PROGRAMME	80,900	0	80,900						P	P		2,7,10,11,12,14	D	L	H	L			
LEISURE SERVICES BUSINESS UNIT																			
ANGEL CENTRE	954,850	950,750	4,100				P		P	P	P	2,7,10,11,13,17,18	D	L	H	L			
LARKFIELD LEISURE CENTRE	2,210,400	2,186,300	24,100				P		P	P	P	2,7,10,11,13,17,18	D	L	H	L			
TONBRIDGE SWIMMING POOL	996,300	1,032,550	(36,250)				P		P	P	P	2,7,10,11,13,17,18	D	L	H	L			
POULT WOOD GROUNDS MAINTENANCE	284,250	276,200	8,050					P			P	7,8,13	D	L	H	L			
CORPORATE SERVICES																			
ECONOMIC DEV & REGENERATION Xmas Lighting	17,800	0	17,800					A				7,8,12	D	L	H	L			
PLANNING & TRANSPORTATION SERVICES																			
DEVELOPMENT CONTROL	1,933,650	709,800	1,223,850		P	P				P	P	1,3,5,11,12,13	M	H	H	H			
BUILDING CONTROL	632,350	509,000	123,350							P	P	3,5,12,13	M	H	H	H			
POLICY (LOCAL DEV FRAMEWORK)	440,550	1,500	439,050		P	P					P	1,2,3,5,8,11,13	M	H	H	M			
POLICY (PLANNING POLICY)	74,150	500	73,650		P	P					P	1,2,3,5,8,11,13	H	M	H	L			
POLICY (CONSERVATION)	121,100	0	121,100									3,8	H	M	H	L			
PLANNING DELIVERY GRANT	204,100	100,000	104,100									3							
BOROUGH HIGHWAYS	113,100	12,000	101,100					A				4,8	D	M	H	L			
BOROUGH TRAFFIC MANAGEMENT	51,600	0	51,600		P			P				3,4,8,11	D	L	M	L			
BOROUGH TRANSPORT PLANNING & POLICY	61,550	0	61,550		P			P			P	1,3,4,7,8,13	D	L	M	L			
PARKING SERVICES OFF-STREET	1,568,650	2,052,500	(483,850)		P							3,4,8,11	D	H	H	L			
PARKING SERVICES ON-STREET	439,150	316,000	123,150		P							3,4,8	D	H	H	L			
BOROUGH DRAINAGE	62,300	0	62,300					P				4,8	D	M	H	L			
CORPORATE SERVICES																			
CIVIL CONTINGENCIES	99,750	4,750	95,000									4,10	H	H	H	M			