

**Tonbridge and Malling Budget Prioritisation Model 2008-2010**

ANNEX 2

Department	Budget Heading	2008/09 Original Budget			SCORE	
		Expenditure £	Income £	Net Expenditure £		
1	EHHS	AMENITY CLEANSING	1,244	134	1,110	230
2	LS	PLEASURE GROUNDS & OPEN SPACES	827	155	672	225
3	CE	COMMUNITY DEVELOPMENT	85	0	85	200
4	PTS	DEVELOPMENT CONTROL	1,934	710	1,224	200
5	CE	COMMUNITY SAFETY	374	64	310	195
6	PTS	POLICY (LOCAL DEV FRAMEWORK)	441	2	439	190
7	CE	GRANTS & PAYMENTS VOL ORG's	63	0	63	185
8	EHHS	ENVIRONMENTAL PROTECTION	473	8	465	185
9	LS	ANGEL CONTRACT	522	6	516	165
10	CS	PUBLIC RIGHTS OF WAY	9	1	8	165
11	EHHS	REFUSE COLLECTION	1,168	54	1,114	165
12	LS	LEISURE STRATEGY / MANAGEMENT	219	0	219	155
13	LS	SPORTS GROUND - GROUNDS MAINTENANCE	363	4	359	155
14	PTS	POLICY (PLANNING POLICY)	74	1	74	155
15	EHHS	HOUSING STRATEGY - GENERAL	109	0	109	155
16	LS	GOLF CENTRE	624	720	(96)	150
17	LS	LARKFIELD LEISURE CENTRE	840	0	840	150
18	FS	HOUSING BENEFITS & COUNTER FRAUD	21,417	20,989	427	150
19	PTS	BUILDING CONTROL	632	509	123	150
20	EHHS	HOMELESS FAMILIES	502	68	433	145
21	LS	TONBRIDGE SWIMMING POOL	563	0	563	140
22	LS	LSBU - TONBRIDGE SWIMMING POOL	996	1,033	(36)	140
23	LS	LSBU - ANGEL CENTRE	955	951	4	140
24	LS	LSBU - LARKFIELD LEISURE CENTRE	2,210	2,186	24	140
25	FS	COUNCIL TAX BENEFITS	6,404	6,253	151	135
26	EHHS	PRIVATE SECTOR HSG STANDARDS	89	0	89	130
27	LS	ALLOTMENTS	7	0	7	130
28	PTS	BOROUGH TRANSPORT PLANNING & POLICY	62	0	62	125
29	EHHS	HOUSE RENOVATION GRANTS	202	0	202	120
30	LS	YOUTH & PLAY DEVELOPMENT	244	56	188	115
31	LS	ARTS PROGRAMME	81	0	81	115
32	FS	LOCAL REVENUE & NNDR COLLECTION	990	382	608	115
33	LS	TONBRIDGE CASTLE GATEHOUSE	93	42	52	110
34	LS	CEMETERY	147	48	99	110
35	CE	ELECTIONS	264	2	262	110
36	EHHS	HOUSING STRATEGY - RSL's	49	0	49	105
37	LS	SPORTS DEVELOPMENT	69	0	69	95
38	LS	GRANTS	38	0	38	95
39	CS	EMERGENCY ARRANGEMENTS - Out of Hours Call Centre	11	0	11	95
40	EHHS	FOOD SAFETY	257	10	248	95
41	EHHS	RECYCLING	1,671	1,121	550	90
42	CE	INFORMATION AND PUBLICITY	212	0	212	90
43	EHHS	FOOD & SAFETY - GENERAL	267	3	265	90
44	CS	LICENCES - FEE PAYING	269	219	50	80
45	LS	CHURCHYARDS	14	0	14	80
46	EHHS	CLIMATE CHANGE	78	0	78	80
47	PTS	BOROUGH TRAFFIC MANAGEMENT	52	0	52	75
48	PTS	PARKING SERVICES	1,569	2,053	(484)	75
49	EHHS	HOME IMPROVEMENT AGENCY	149	88	61	75
50	LS	LSBU - POULT WOOD GROUNDS MAINTENANCE	284	276	8	70
51	LS	ECONOMIC DEV & REGENERATION - Xmas Lights Ton	18	0	18	70
52	CE	ECONOMIC DEV & REGENERATION - Farmers Market	9	1	8	70
53	PTS	EMERGENCY ARRANGEMENTS	100	5	95	70
54	CS	LOCAL LAND CHARGES	429	482	(53)	70
55	EHHS	ENVIRONMENTAL PROTECTION ACT	28	17	11	70
56	PTS	BOROUGH HIGHWAYS	113	12	101	65
57	PTS	DECRIMINALISED PARKING	439	316	123	65
58	CS	CONCESSIONARY FARES	1,006	252	754	65
59	CS	ITINERANTS - Legal	9	0	9	60
60	PTS	POLICY (CONSERVATION)	121	0	121	60
61	EHHS	PUBLIC HEALTH ACT 1984	4	0	4	60
62	CE	ECONOMIC DEV & REGENERATION - Chief Exec Function	44	0	44	55
63	PTS	BOROUGH DRAINAGE	62	0	62	50
64	EHHS	PEST CONTROL	78	24	54	50
65	CS	LICENCES - NON FEE PAYING	35	0	35	50
66	FS	FRAUD PREVENTION	236	236	0	45
67	CS	ECONOMIC DEV & REGENERATION - Xmas Lights Admin	18	0	18	40
68	EHHS	HOME SAFETY	8	0	8	35
69	EHHS	PUBLIC CONVENIENCES	307	0	307	30
70	CS	LAND REVIEW	90	31	59	25
71	FS	FAPC's	304	0	304	20
72	FS	GRANTS & PAYMENTS - Citizens Advice Bureau	146	0	146	20
73	CS	INDUSTRIAL ESTATE	9	59	(50)	20
74	CS	COMMERCIAL PROPERTY	69	235	(166)	20
75	PTS	PLANNING DELIVERY GRANT	204	100	104	10
76	FS	GENERAL ADVICE TO PC's	66	0	66	10
77	FS	HOUSING ADVANCES-PRIVATE SECTOR	12	2	10	0
78	FS	HOUSING ADVANCES-PUBLIC SECTOR	10	6	4	0

