

Portfolio	Cabinet - Planning & Environment
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Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB6-5HP Planning, Environment & Development	0 Base Budget			19,869	21,251	22,991	24,945
CAB6-5HP Planning, Environment & Development	1 Budget Adjustments			0	0	0	0
CAB6-5HP Planning, Environment & Development	2 Inflation			10	53	73	74
CAB6-5HP Planning, Environment & Development	3 Committed Expend.			2,527	1,735	1,929	1,381
CAB6-5HP Planning, Environment & Development	4 Increased Income	MTP-7HPPC Countryside & Heritage	Charges Increase in parking charges and impact of GoApe and Langley Park car parking numbers	-48	-13	-13	0
CAB6-5HP Planning, Environment & Development	4 Increased Income	MTP-7HPPS Strategic Planning	S106 and other income Review and revision to projected income flow based on current economic climate	84		-10	-10
CAB6-5HP Planning, Environment & Development	4 Increased Income	MTP-7HPPW Waste Management	Trade Waste recharge to AVDC Increased landfill tax and contract charge associated with AVDC trade recharge amount. Partially offset by increase in landfill costs	-10	-55	-59	0
CAB6-5HP Planning, Environment & Development	4 Increased Income Total			-74	-75	-90	-43
CAB6-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPPS Strategic Planning	M&W statutory examinations and public consultations End of consultation process and associated costs	-160	-5	-105	0
CAB6-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPPW Waste Management	Compost Site at High Heavens Saving on Water costs due to new sewer connection.	-51	0	0	0
CAB6-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPPW Waste Management	Composting at High Heavens Reduction in tonnes and indexing due to economic downturn	-220	0	0	0
CAB6-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPPW Waste Management	Contractual Obligation Composting in AVDC AVDC bio waste rollout postponed however due to recession not reflected in an increase in landfill costs as originally planned. Currently part of business case development including roll out for all districts	-251	0	0	0
CAB6-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPPW Waste Management	Contractual Obligations Transport Contract for Household Waste and Recycling Centres Reduction in tonnage generated as a result of economic downturn	-114	0	0	0
CAB6-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPPW Waste Management	Landfill Site Contracts - High Heavens & Pollution Control Removal of rates for closed old landfill site. Lower ongoing site restoration	-70	-10	0	-33
CAB6-5HP Planning, Environment & Development	5 Efficiency Savings	MTP-7HPPW Waste Management	Recycling Credits to Waste Collection Authorities Reduced tonnage in 10/11, assumption of 0% growth for future years	-128	0	0	0
CAB6-5HP Planning, Environment & Development	5 Efficiency Savings Total			-1,120	-33	-111	-32

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CAB6-5HP Planning, Environment & Development	6 Service Reductions	MTP-7HPPM Management Services	All Activities Vacancy Freeze/FTE reduction through deletion of vacant posts	-80			
CAB6-5HP Planning, Environment & Development	6 Service Reductions	MTP-7HPPM Management Services	Service Review PED will undergo continuous service reviews to bring service costs within budget	0	0	0	-272
CAB6-5HP Planning, Environment & Development	6 Service Reductions	MTP-7HPPS Strategic Planning	Infrastructure Planning Reduction in expenditure on infrastructure planning	-9		-50	
CAB6-5HP Planning, Environment & Development	7 Service Developments	MTP-7HPPS Strategic Planning	M&W statutory examinations and public consultations Minerals and Waste core strategy statutory examination in public	150	60	0	0
CAB6-5HP Planning, Environment & Development	7 Service Developments	MTP-7HPPW Waste Management	Cost of Compliance of Landfill Directive i.e. purchase of LATS Cost of achieving statutory diversion rate through purchase of LATS at a substantially reduced price than previously predicted	63	0	250	0
CAB6-5HP Planning, Environment & Development	7 Service Developments			223	60	250	0
CAB6-5HP Planning, Environment & Development	Total						
CAB6-5HP Planning, Environment & Development Total				21,251	22,991	24,945	26,054
Grand Total				21,251	22,991	24,945	26,054