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| **Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2****BOP 015** |
| Service nameCLOSED LANDFILL SITES (BBR 094) | Service description – please see below |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£m** |
| Forecast before savings | 0.771 | 0.772 | 0.773 |
| Budgeted savings (cumulative) | -0.001 | -0.006 | -0.006 |
| Planned net expenditure **(Approved 2015 net budget)** | 0.770 | 0.766 | 0.767 |
|  |  |  |  |
| August 15 monitoring position | -0.068 |  |  |
| Demand variations (cumulative) |  | 0.000 | 0.000 |
| Price variations (cumulative) |  | 0.000 | 0.000 |
| Undeliverable savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Loss of grant (cumulative) | 0.000 | 0.000 | 0.000 |
| **Revised Resource Requirement** | **0.702** | **0.766** | **0.767** |
| Additional savings target for approval (cumulative) | 0.000 | -0.039 | -0.039 |
| **Revised proposed budget** | **0.702** | **0.727** | **0.728** |
| Proposed risk reserve provision(discrete year) |  | 0.000 | 0.000 |
| Policy Decisions needed to deliver the target savings  | No policy decision required, however service efficiencies are proposed.  |
| Impact on service | * Introduction of more efficient working practices including the use of remote monitoring and only responding to high risk situations
* Savings will be made in relation to a reduction in staff mileage expenses
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| Actions needed to deliver the target savings | * Redesign working practices, including monitoring arrangements at closed landfill sites, applying a risk based approach to responding to incidents.
* Implement new working practises from 1st February 2016.
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| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecSDDisplay.aspx?NAME=SD1419&ID=1419&RPID=7643966&sch=doc&cat=13868&path=13868) |

**What does this service deliver?**

Management, maintenance and monitoring of 23 closed landfill sites. Site specific environmental monitoring and operation of landfill gas extraction and leachate control systems. The landfill gas measures are taken on site but the water samples are returned to the authority's laboratory for analysis. The service standards have been agreed and are monitored by UU and EA for some (but not all) sites.