

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 015			
Service name CLOSED LANDFILL SITES (BBR 094)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £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	<ul style="list-style-type: none"> • 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 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> • 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. 		
Equality Analysis	Click here to view document		

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.