

Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3 BOP 047			
Service name WASTE RECYCLING & COST SHARING (BBR 080)	Service Description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	10.439	10.453	10.468
Budgeted savings (cumulative)	0.000	0.000	0.000
Planned net expenditure (Approved 2015 net budget)	10.439	10.453	10.468
August 15 monitoring position	-0.072		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.195	-0.214
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	10.367	10.258	10.254
Additional savings target for approval (cumulative)	0.000	-10.258	-10.254
Revised proposed budget	10.367	0.000	0.000
Proposed risk reserve provision (discrete year)		10.258	10.254
Policy Decisions needed to deliver the budgeted savings	<ol style="list-style-type: none"> 1. Fulfil the existing recycling and cost sharing agreements with district councils until they end in 31st March 2018. 2. Reduce the revenue budget from 1st April 2016 by £10.258m 3. Use £10.258m reserves in 16/17 and £10.254m reserves in 17/18 to fund the 'transition period' to enable service cessation by 1st April 2018. 		
Impact upon service	<p>There is no impact upon service as a result of this option. Whilst the ceasing of cost sharing has major implications for district councils the policy decision has been taken previously.</p> <p>There may be consequential changes to the waste streams as a result of any subsequent changes to district council collection arrangements.</p>		
Actions needed to deliver the target savings	No further actions needed.		
Equality Analysis	Click here to view document		

What does this service deliver?

The purpose of this service is to share the cost burden of providing waste collection and recycling services with waste collection authorities.

This is achieved through:

Annual payments made to Waste Collection Authorities (District Councils) in line with the Cost Sharing Agreements to provide support for the provision of a 3 stream (green, recyclables and residual waste) waste collection and doorstep recycling service services across Lancashire.