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| **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** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£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 | 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 | 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.  There may be consequential changes to the waste streams as a result of any subsequent changes to district council collection arrangements. | | |
| Actions needed to deliver the target savings | No further actions needed. | | |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13868&path=0) | | |

**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.