

## Environment Committee Spending Pressures

Budget Heading	Spending Pressure Details
Vehicle Maintenance	Fleet administrator to maintain records, order spares etc. Cost is <b>£20,000 p.a.</b>
Waste Management	Recycling officer to follow up implementation and maintain participation levels in the community, looking at how people are managing their waste as well as supporting and educating those who struggle with the scheme. <b>£23,600 p.a.</b>
Sustainability	A budget of <b>£15,000 p.a.</b> for the promotion of sustainable living and carbon reduction in the District. Details are contained in the report elsewhere on this agenda.
Car Parking	Upgrading the 9 hand held computers used by the parking attendants. This includes new hardware and a GPRS sim card for each machine. Cost is <b>one-off £2300.</b>
Car Parking	The Traffic Management Act is due to go live during 2007 and will involve costs associated with training staff to NVQ level - the first year being the most expensive as all staff need to be trained, and, thereafter, to have sufficient funding to train any new staff/refreshers. <b>Estimated costs are £800 x 8 = £6,400 for 2007/08 and £1,600 thereafter.</b>
Car Parking	There is the need to develop a rolling programme of replacements for ticket machines. This will be prepared as part of the consideration of the Capital Programme by the Committee in January 2007.
Assisted Travel	There is a need for a temporary administrative post for 18 Months from 1 April 2007 to help deal with introducing free countrywide travel from April 2008. <b>Cost is £30,000.</b>