

Environment Committee Spending Pressures

Budget Heading	Spending Pressure Details
Vehicle Maintenance	Part time Fleet administrator to maintain records, order spares etc. This is an increasingly important area under Health and Safety legislation and the Council needs to avoid risks in this area. The cost is £12,000 p.a.
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. The cost is £24,000 p.a.
Sustainability	A budget of £15,000 for the promotion of sustainable living and carbon reduction in the District. This to be funded during 2007/08 from Planning Delivery Grant with a view to a permanent budget being established thereafter, subject to approval during the next budget process.
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. The cost is a one-off £2,300.
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. Since this was first put forward officers have negotiated a cheaper day rate for the training and have found scope within the 2006/07 budget for the first batch of training. Estimated new costs are now £450 x 5 = £2,250 for 2007/08 and 2 x £600 p.a. = £1,200 p.a. thereafter.
Assisted Travel	There is a need for a temporary administrative post from 1 April 2007 to help deal with introducing free countrywide travel from April 2008. The previous proposal of an 18 month post has now been reduced down to 15 months, the final 3 of which, post-implementation, will be to sort out expected problems with the scheme. The cost now is projected as a one-off £25,000.

