

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>SUMMARY OF NET EXPENDITURE</b>				
Abandoned Vehicles	89,580	77,920	94,240	125,270
Cemeteries	167,100	187,050	214,330	226,550
Clean Neighbourhoods and the Environment	135,820	108,801	154,670	119,590
Climate and Nature Action	107,170	173,596	120,270	284,180
Coast Protection	817,000	782,056	829,650	842,010
Foreshores and Beaches	-263,300	-344,463	-238,360	-318,910
Grounds Maintenance	95,470	96,603	103,230	117,220
Highways Agency Services	0	0	0	0
Keyhaven River	-116,400	-89,263	-100,120	-97,980
Land Drainage	115,020	121,367	116,620	124,850
Open Spaces	545,100	558,548	606,490	759,390
Parking	-2,116,720	-2,081,724	-2,958,570	-3,129,660
Pest Control	29,720	48,045	36,940	52,450
Public Conveniences	626,830	650,678	702,310	750,480
Public Lighting	296,870	224,217	303,680	301,220
Recycling	2,010,440	1,877,416	2,024,870	3,748,690
Refuse Collection	3,688,030	3,894,008	3,890,530	4,484,990
Road Closures	39,110	39,526	41,110	37,530
Street Scene	1,773,930	1,761,976	1,940,540	2,196,340
Transportation Measures	42,410	42,416	44,040	41,140
Waste Strategy	0	0	613,600	1,081,910
	<b>8,083,180</b>	<b>8,128,772</b>	<b>8,540,070</b>	<b>11,747,260</b>

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Abandoned Vehicles</b>				
Employee Costs	68,780	68,780	77,050	103,030
Supplies and Services	10,000	915	5,010	5,010
Support Services	11,800	9,867	13,180	18,230
	<u>90,580</u>	<u>79,562</u>	<u>95,240</u>	<u>126,270</u>
Income	-1,000	-1,642	-1,000	-1,000
	<u><b>89,580</b></u>	<u><b>77,920</b></u>	<u><b>94,240</b></u>	<u><b>125,270</b></u>

As the waste collection authority, The District Council is responsible for the removal of abandoned vehicles. This includes vehicles abandoned on the Highway and on land in the open air which includes council housing land.

As the waste disposal authority, the cost of storage and disposal of abandoned vehicles is the responsibility of Hampshire County Council.

### Cemeteries

Employee Costs	358,610	371,398	380,720	433,500
Premises	63,190	49,086	100,690	60,280
Supplies and Services	5,250	28,564	5,850	8,230
Support Services	28,350	23,706	29,370	34,690
	<u>455,400</u>	<u>472,755</u>	<u>516,630</u>	<u>536,700</u>
Income	-288,300	-285,705	-302,300	-310,150
	<u><b>167,100</b></u>	<u><b>187,050</b></u>	<u><b>214,330</b></u>	<u><b>226,550</b></u>

The Council manages eight open cemeteries at Beaulieu, Blackfield, Calshot, Eling, Lymington, Gore Road, Milford Road and Sway and currently eight closed churchyards across the district. This budget encompasses the complete management and running of open cemeteries, which involves the interment (burial) within graves, cremated remains plots and memorial gardens, comprehensive cemetery grounds maintenance and mandatory safety and standards checks including memorial testing and the safe upkeep of memorials. The budget for closed churchyards encompasses all maintenance accountabilities and liabilities, but excludes burial responsibilities.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Clean Neighbourhoods and the Environment</b>				
Employee Costs	141,010	148,174	167,960	154,420
Supplies and Services	630	4,712	1,030	830
Support Services	24,180	20,219	28,680	27,340
	<b>165,820</b>	<b>173,106</b>	<b>197,670</b>	<b>182,590</b>
Income	-30,000	-64,305	-43,000	-63,000
	<b>135,820</b>	<b>108,801</b>	<b>154,670</b>	<b>119,590</b>

The CNEA and the Environmental Protection Act (EPA) provides Local Authorities with a range of powers to improve local environmental quality, particularly in the areas of crime and disorder, litter and refuse, waste and dog fouling. Local authorities can deal with environmental offences by way of issuing fixed penalty notices for less serious offences.

### Climate and Nature Action

Employee Costs	91,470	91,470	102,710	114,000
Supplies and Services	0	68,998	0	150,000
Support Services	15,700	13,128	17,560	20,180
	<b>107,170</b>	<b>173,596</b>	<b>120,270</b>	<b>284,180</b>

This budget provides for resources and capacity to invest in climate and nature action initiatives.

### Coast Protection

Employee Costs	253,570	183,413	260,240	275,660
Premises	364,790	407,299	369,790	373,650
Supplies and Services	7,000	6,267	7,000	7,000
Support Services	41,770	35,207	42,750	47,030
	<b>667,130</b>	<b>632,185</b>	<b>679,780</b>	<b>703,340</b>
Capital Charge	149,870	149,871	149,870	138,670
	<b>817,000</b>	<b>782,056</b>	<b>829,650</b>	<b>842,010</b>

The Coastline represents over 40% of the Council's boundary and there is a continuing fight against erosion and the impacts of climate change, particularly between Barton-On-Sea and Hurst Spit.

Budgetary provision is made for inspection and limited maintenance of flood and coastal erosion risk management assets.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Foreshores and Beaches</b>				
Employee Costs	163,410	145,679	186,030	204,100
Premises	56,870	57,888	80,530	63,590
Supplies and Services	8,380	6,597	8,440	9,440
Support Services	28,040	23,447	31,790	36,110
	<u>256,700</u>	<u>233,611</u>	<u>306,790</u>	<u>313,240</u>
Income	-520,000	-578,074	-545,150	-632,150
	<u><b>-263,300</b></u>	<u><b>-344,463</b></u>	<u><b>-238,360</b></u>	<u><b>-318,910</b></u>

The district has over 40 miles of coast, of which large stretches are unspoilt, and many are Sites of Special Scientific Interest and also European Designations.

The Council manages approximately 700 beach huts along the coast from Barton-On-Sea to Calshot.

The Council also maintains the cliff top shelters and maintains coastal steps and pathways.

### Grounds Maintenance

Employee Costs	94,780	95,913	102,480	116,380
Support Services	690	690	750	840
	<u><b>95,470</b></u>	<u><b>96,603</b></u>	<u><b>103,230</b></u>	<u><b>117,220</b></u>

This budget is used to enhance the Hampshire County Council contribution for grass cutting on land owned by HCC, but maintained by NFDC under an agency agreement.

### Highways Agency Services

Employee Costs	355,430	359,657	377,640	385,400
	<u>355,430</u>	<u>359,657</u>	<u>377,640</u>	<u>385,400</u>
Income	-355,430	-359,657	-377,640	-385,400
	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>

The Council operates a District-wide highway agency on behalf of Hampshire County Council. The work mainly relates to urban verge maintenance and a single annual weed control treatment on adopted highways and pavements in the urban area.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Keyhaven River</b>				
Employee Costs	96,720	109,178	108,100	130,150
Premises	17,050	8,811	38,210	38,220
Supplies and Services	2,500	19,713	2,600	2,600
Support Services	16,580	13,864	18,470	23,050
	<u>132,850</u>	<u>151,566</u>	<u>167,380</u>	<u>194,020</u>
Income	-249,250	-240,829	-267,500	-292,000
	<u><b>-116,400</b></u>	<u><b>-89,263</b></u>	<u><b>-100,120</b></u>	<u><b>-97,980</b></u>

The beautiful and unspoiled area of Keyhaven is a favourite spot for sailors. In this sensitive environment the Council manages almost 500 moorings and dinghy park spaces.

The day to day operations in the River are overseen by the river wardens, who also collect launching fees etc.

### Land Drainage

Employee Costs	20,350	20,350	21,430	24,650
Premises	6,810	6,810	7,160	7,560
Supplies and Services	0	6,350	0	3,900
Support Services	3,480	3,480	3,650	4,360
	<u>30,640</u>	<u>36,990</u>	<u>32,240</u>	<u>40,470</u>
Capital Charge	84,380	84,377	84,380	84,380
	<u><b>115,020</b></u>	<u><b>121,367</b></u>	<u><b>116,620</b></u>	<u><b>124,850</b></u>

Provide basic advice relating to flooding problems, advice to Development Control and the public with an understanding that HCC are the lead Local Flood Authority.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Open Spaces</b>				
Employee Costs	336,090	354,676	370,180	434,040
Premises	168,400	131,884	178,850	246,720
Supplies and Services	2,000	42,862	13,220	13,220
Support Services	57,610	48,174	63,240	76,860
	<u>564,100</u>	<u>577,595</u>	<u>625,490</u>	<u>770,840</u>
Income	-19,000	-19,048	-19,000	-19,000
	<u>545,100</u>	<u>558,548</u>	<u>606,490</u>	<u>751,840</u>
Capital Charge	0	0	0	7,550
	<u><b>545,100</b></u>	<u><b>558,548</b></u>	<u><b>606,490</b></u>	<u><b>759,390</b></u>

The Council directly maintains open space areas of District-wide significance. This includes sites maintained for the benefit of people, wildlife and sustainability. These provide benefits for people of all ages physical and mental wellbeing. It also includes the monitoring of and remedial works on trees and the maintenance of Wild Flower meadow sites, as well as some ponds and watercourses.

### Parking

Employee Costs	783,850	839,955	875,230	950,580
Premises	658,540	669,861	720,490	740,840
Transport Related Costs	0	10,923	0	0
Supplies and Services	174,490	286,989	284,210	248,590
Support Services	134,400	126,886	149,500	168,330
	<u>1,751,280</u>	<u>1,934,613</u>	<u>2,029,430</u>	<u>2,108,340</u>
Income	-3,868,000	-4,016,337	-4,988,000	-5,238,000
	<u><b>-2,116,720</b></u>	<u><b>-2,081,724</b></u>	<u><b>-2,958,570</b></u>	<u><b>-3,129,660</b></u>

The Council manages 31 Town and Village car parks, 26 of which are charged and included in the Council's clock parking scheme. There are a further 15 amenity (coastal) car parks. The council have a parking clock scheme which provides exceptional value to our customers.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Pest Control</b>				
Employee Costs	138,500	150,964	156,690	173,540
Premises	7,580	7,580	7,970	14,730
Supplies and Services	3,900	6,153	4,520	4,460
Support Services	23,740	19,851	26,760	30,720
	<u>173,720</u>	<u>184,549</u>	<u>195,940</u>	<u>223,450</u>
Income	-144,000	-136,504	-159,000	-171,000
	<u><b>29,720</b></u>	<u><b>48,045</b></u>	<u><b>36,940</b></u>	<u><b>52,450</b></u>

The control of rats, mice and other pests is central to the provision of a healthy environment. The Prevention of Damage by Pest Act 1949 gives the Council a duty to ensure that its own land is free from rats and mice, and to enforce the duty on other land owner/occupiers.

The Council provides a competitive service to all sectors, including industry, commercial, agricultural and domestic premises for rodent and insect pests.

### Public Conveniences

Employee Costs	72,650	74,260	96,860	100,370
Premises	445,150	450,903	492,330	501,340
Supplies and Services	3,320	14,588	3,320	3,500
Support Services	12,460	10,419	16,550	17,780
	<u>533,580</u>	<u>550,171</u>	<u>609,060</u>	<u>622,990</u>
Income	-3,500	-1,606	-3,500	-3,500
	<u>530,080</u>	<u>548,565</u>	<u>605,560</u>	<u>619,490</u>
Capital Charge	96,750	102,113	96,750	130,990
	<u><b>626,830</b></u>	<u><b>650,678</b></u>	<u><b>702,310</b></u>	<u><b>750,480</b></u>

There are 23 public conveniences throughout the District with all of them providing facilities for the disabled and all are free of charge. A high standard of cleaning is provided by Street Scene services using mobile cleaning operatives operating a 7 day service.

The Council now has several modular type conveniences at Ringwood, Fordingbridge, Keyhaven, Lyndhurst, Burley, Barton Court Avenue, Bath Road, Lymington, Old Milton, New Milton and Sea Road, Milford on Sea. There are currently 6 Changing Places rooms at Milford, Lymington, Barton Beach, New Milton, Ringwood and Brockenhurst

This budget provides for a planned and reactive maintenance programme for all of the conveniences.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Public Lighting</b>				
Employee Costs	3,100	3,100	8,930	6,770
Premises	268,450	195,797	268,450	268,450
Supplies and Services	0	5	0	0
Support Services	530	530	1,510	1,210
	<u>272,080</u>	<u>199,432</u>	<u>278,890</u>	<u>276,430</u>
Capital Charge	24,790	24,785	24,790	24,790
	<b><u>296,870</u></b>	<b><u>224,217</u></b>	<b><u>303,680</u></b>	<b><u>301,220</u></b>

NFDC, as a lighting authority, owns approximately 3523 street lights; 3,257 located on the public highway, 225 within NFDC owned car parks and 41 located on NFDC council house land. These were historically provided over the last 50+ years, on the basis of providing amenity lighting, with the highway authority Hampshire County Council's consent, to what is generally referred to as 'footway lighting standard'. There is no statutory duty imposed to provide footway lighting but the Council has a duty to properly maintain lighting when installed.

HCC is responsible for all lighting which is above 'footway lighting' standard i.e. all road lighting, principally provided for traffic and road safety purposes.

HCC entered into a 25 year Government Private Finance Initiative (PFI) in December 2009, and this Council's lighting stock, by agreement, was included in that contract. This provided for replacement or conversion of all existing units to agreed standard PFI specifications during the first 5 years of the contract, and all maintenance over the full contract period.

The PFI includes some improved lighting in key areas like town centres and busy roads in urban areas to support key objectives like road safety and crime reduction. As a result NFDC makes no budget provision for ad-hoc replacements and improvements.

This Council's role now is to authorise HCC's invoices (maintenance and energy), based upon the PFI rates, on a six monthly basis based upon HCC's previously agreed Inventory records.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Recycling</b>				
Employee Costs	2,245,460	2,313,739	2,233,560	3,549,030
Premises	0	42,676	0	0
Transport Related Costs	1,157,840	1,039,185	1,273,090	1,966,140
Supplies and Services	539,480	590,356	746,480	340,480
Support Services	101,660	85,008	83,590	93,100
	<u>4,044,440</u>	<u>4,070,965</u>	<u>4,336,720</u>	<u>5,948,750</u>
Income	-2,034,000	-2,197,742	-2,378,000	-2,291,000
	<u>2,010,440</u>	<u>1,873,223</u>	<u>1,958,720</u>	<u>3,657,750</u>
Capital Charge	0	4,193	66,150	90,940
	<u><b>2,010,440</b></u>	<u><b>1,877,416</b></u>	<u><b>2,024,870</b></u>	<u><b>3,748,690</b></u>

This service includes the domestic recycling collection schemes, the commercial recycling collection services, recycling centres and the garden waste scheme. This service is transitioning to a new model throughout this financial year which sees the introduction of wheeled bins.

The budget is comprised of the cost of the recycling collection fleet, all associated staff costs plus the capital charge cost of providing and delivering recycling wheeled bins, sacks to those that cannot accommodate wheeled bins and kerbside glass recycling boxes. It also includes the costs of transitioning the service to a new model.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Refuse Collection</b>				
Employee Costs	2,736,970	2,859,507	2,887,520	3,385,960
Premises	9,560	9,560	10,050	10,670
Transport Related Costs	849,770	947,358	934,910	1,056,280
Supplies and Services	295,970	296,048	275,970	221,970
Support Services	99,760	83,420	105,270	118,630
	<u>3,992,030</u>	<u>4,195,892</u>	<u>4,213,720</u>	<u>4,793,510</u>
Income	-304,000	-301,885	-336,000	-373,000
	<u>3,688,030</u>	<u>3,894,008</u>	<u>3,877,720</u>	<u>4,420,510</u>
Capital Charge	0	0	12,810	64,480
	<u><b>3,688,030</b></u>	<u><b>3,894,008</b></u>	<u><b>3,890,530</b></u>	<u><b>4,484,990</b></u>

This service covers the collection of domestic refuse, commercial waste and clinical waste, plus special collections of bulky household items. This service is transitioning to a new model throughout this financial year which sees the introduction of wheeled bins.

The budget is comprised of the cost of the refuse collection fleet, all associated staff costs plus the capital charge cost of providing and delivering wheeled bins and refuse sacks to those that cannot accommodate wheeled bins.

### Road Closures

Employee Costs	35,090	35,090	36,820	32,760
Supplies and Services	0	16	10	10
Support Services	6,020	6,020	6,280	6,760
	<u>41,110</u>	<u>41,126</u>	<u>43,110</u>	<u>39,530</u>
Income	-2,000	-1,600	-2,000	-2,000
	<u><b>39,110</b></u>	<u><b>39,526</b></u>	<u><b>41,110</b></u>	<u><b>37,530</b></u>

This budget covers road closures made under the Town Police Clauses Act 1847 to allow special events held on the highway to take place safely. The majority of road closures are not liable for fees. Simplified arrangements are in place for closing residential roads with no through traffic for small scale street parties.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Street Scene</b>				
Employee Costs	1,243,230	1,267,928	1,397,860	1,636,880
Premises	14,970	14,970	16,340	17,570
Transport Related Costs	506,910	500,077	557,630	566,370
Supplies and Services	58,000	53,328	42,650	42,400
Support Services	56,820	47,513	71,560	78,620
	<u>1,879,930</u>	<u>1,883,816</u>	<u>2,086,040</u>	<u>2,341,840</u>
Income	-106,000	-121,840	-145,500	-145,500
	<u><b>1,773,930</b></u>	<u><b>1,761,976</b></u>	<u><b>1,940,540</b></u>	<u><b>2,196,340</b></u>

Street scene includes manual and mechanical sweeping, litter picking, the provision and emptying of general litter and dog waste bins, along with the collection and removal of fly-tipped waste on land NFDC owns or has responsibility to maintain. This includes dealing with and safely disposing Fly tipped Hazardous waste, such as Kitchen White Goods and items which contain persistent organic pollutants, such as Soft Furnishings.

This budget also includes the cost of the street cleansing operating fleet and all associated staff costs. The Street Scene service works with a range of partners to deliver front line services e.g. major road litter picking and Town and Parish Council bin emptying.

### Transportation Measures

Employee Costs	30,190	30,190	31,610	28,970
Supplies and Services	7,040	10,426	7,040	7,040
Support Services	5,180	5,180	5,390	5,130
	<u>42,410</u>	<u>45,796</u>	<u>44,040</u>	<u>41,140</u>
Income	0	-3,380	0	0
	<u><b>42,410</b></u>	<u><b>42,416</b></u>	<u><b>44,040</b></u>	<u><b>41,140</b></u>

Expenditure is incurred on works which benefit local communities, such as facilities for cyclists and road safety initiatives including the Council's speed/casualty reduction initiative.

## Environment and Sustainability Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
<b>Waste Strategy</b>				
Employee Costs	0	0	482,170	657,450
Premises	0	0	0	26,450
Transport Related Costs	0	0	0	62,000
Supplies and Services	0	0	79,600	219,600
Support Services	0	0	51,830	116,410
	<b>0</b>	<b>0</b>	<b>613,600</b>	<b>1,081,910</b>

This service covers the continued development and implementation of new waste and recycling collection services. Also included is communications, engagement and promotional activities for waste prevention, recycling, food waste and glass collection services.

The budget comprises of associated staff costs to manage the delivery of the waste strategy implementation process and the costs associated with providing all communication assets.