

## Environment and Sustainability Revenue Budgets

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b><u>SUMMARY OF NET EXPENDITURE</u></b>				
Abandoned Vehicles	37,870	46,229	82,610	89,580
Cemeteries	68,090	15,887	133,510	167,100
Clean Neighbourhoods and the Environment	75,950	74,319	130,500	135,820
Climate and Nature Action	0	0	0	107,170
Coast Protection	745,180	819,681	806,100	817,000
Foreshores and Beaches	-251,560	-288,486	-282,480	-263,300
Grounds Maintenance	81,790	77,927	85,210	95,470
Highways Agency Services	0	0	0	0
Keyhaven River	-39,130	12,158	-134,710	-116,400
Land Drainage	133,510	136,237	113,650	115,020
Open Spaces	488,190	378,148	509,170	545,100
Parking	-1,519,510	-1,714,845	-1,663,510	-2,116,720
Pest Control	5,060	38,013	16,540	29,720
Public Conveniences	639,690	588,512	547,090	626,830
Public Lighting	194,380	225,664	228,730	296,870
Recycling	1,599,460	1,526,267	1,907,970	2,010,440
Refuse Collection	2,919,500	3,086,449	3,353,090	3,688,030
Road Closures	34,900	35,723	34,980	39,110
Street Scene	1,556,550	1,517,632	1,571,220	1,773,930
Transportation Measures	38,650	38,998	41,090	42,410
	<b>6,808,570</b>	<b>6,614,511</b>	<b>7,480,760</b>	<b>8,083,180</b>

## Environment and Sustainability Revenue Budgets

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b>Abandoned Vehicles</b>				
Employee Costs	27,220	27,685	61,910	68,780
Supplies and Services	7,000	16,739	10,000	10,000
Support Services	4,650	4,650	11,700	11,800
	<u>38,870</u>	<u>49,074</u>	<u>83,610</u>	<u>90,580</u>
Income	-1,000	-2,845	-1,000	-1,000
	<u><b>37,870</b></u>	<u><b>46,229</b></u>	<u><b>82,610</b></u>	<u><b>89,580</b></u>

The District Council is responsible for the removal of abandoned vehicles. This includes vehicles abandoned on the Highway, on land open to the public and on Council Housing land.

The cost of storage and disposal of abandoned vehicles is the responsibility of Hampshire County Council for the first 10 days, where upon it reverts back to the district to cover costs until vehicles are disposed of.

### **Cemeteries**

Employee Costs	275,020	244,177	316,800	358,610
Premises	50,420	33,053	66,240	63,190
Supplies and Services	0	37,961	0	5,250
Support Services	19,750	14,712	27,570	28,350
	<u>345,190</u>	<u>329,902</u>	<u>410,610</u>	<u>455,400</u>
Income	-277,100	-314,015	-277,100	-288,300
	<u><b>68,090</b></u>	<u><b>15,887</b></u>	<u><b>133,510</b></u>	<u><b>167,100</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

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b>Clean Neighbourhoods and the Environment</b>				
Employee Costs	64,730	69,249	109,660	141,010
Supplies and Services	630	2,683	630	630
Support Services	11,090	8,261	20,710	24,180
	<u>76,450</u>	<u>80,193</u>	<u>131,000</u>	<u>165,820</u>
Income	-500	-5,874	-500	-30,000
	<u><b>75,950</b></u>	<u><b>74,319</b></u>	<u><b>130,500</b></u>	<u><b>135,820</b></u>

The Clean Neighbourhoods and Environment Act (CNEA) 2005 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. Importantly, the CNEA now gives local authorities the ability to issue fixed penalty notices for a range of offences, where appropriate.

### Climate and Nature Action

Employee Costs	0	0	0	91,470
Support Services	0	0	0	15,700
	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>107,170</b></u>

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

### Coast Protection

Employee Costs	195,050	200,244	238,460	253,570
Premises	324,910	401,582	362,420	364,790
Supplies and Services	5,350	6,295	6,000	7,000
Support Services	31,670	23,769	43,140	41,770
	<u>556,980</u>	<u>631,890</u>	<u>650,020</u>	<u>667,130</u>
Income	0	-400	0	0
	<u>556,980</u>	<u>631,490</u>	<u>650,020</u>	<u>667,130</u>
Capital Charge	188,200	188,191	156,080	149,870
	<u><b>745,180</b></u>	<u><b>819,681</b></u>	<u><b>806,100</b></u>	<u><b>817,000</b></u>

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

Budgetary provision is made for inspection and monitoring, for the limited maintenance of groynes, sea walls, drains, access tracks and other coastal assets.

## Environment and Sustainability Revenue Budgets

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b>Foreshores and Beaches</b>				
Employee Costs	137,280	136,825	147,620	163,410
Premises	48,140	41,623	46,630	56,870
Transport Related Costs	0	136	0	0
Supplies and Services	7,520	8,922	8,380	8,380
Support Services	23,500	17,505	27,890	28,040
	<u>216,440</u>	<u>205,011</u>	<u>230,520</u>	<u>256,700</u>
Income	-468,000	-493,497	-513,000	-520,000
	<u><b>-251,560</b></u>	<u><b>-288,486</b></u>	<u><b>-282,480</b></u>	<u><b>-263,300</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 is responsible for coastal and water safety along the coastline.

The Council manages approximately 760 beach huts along the coast from Barton-On-Sea to Calshot. These are very popular, particularly during the summer months.

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

### Grounds Maintenance

Employee Costs	81,210	77,347	84,550	94,780
Support Services	580	580	660	690
	<u><b>81,790</b></u>	<u><b>77,927</b></u>	<u><b>85,210</b></u>	<u><b>95,470</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	305,020	315,184	324,640	355,430
	<u>305,020</u>	<u>315,184</u>	<u>324,640</u>	<u>355,430</u>
Income	-305,020	-315,184	-324,640	-355,430
	<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 1 weed control on adopted highways.

## Environment and Sustainability Revenue Budgets

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b>Keyhaven River</b>				
Employee Costs	85,480	102,144	90,380	96,720
Premises	102,910	97,764	14,550	17,050
Transport Related Costs	50	0	50	0
Supplies and Services	2,050	9,696	2,500	2,500
Support Services	14,630	10,898	17,060	16,580
	<u>205,120</u>	<u>220,501</u>	<u>124,540</u>	<u>132,850</u>
Income	-244,250	-208,344	-259,250	-249,250
	<b><u>-39,130</u></b>	<b><u>12,158</u></b>	<b><u>-134,710</u></b>	<b><u>-116,400</u></b>

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. There is a waiting list.

The river is supervised during the spring and summer by the River Warden, who is responsible for collecting launching fees etc. Close liaison is needed with the various commercial, recreational and conservation interests.

### Land Drainage

Employee Costs	25,720	25,635	19,140	20,350
Premises	19,000	19,000	6,530	6,810
Supplies and Services	0	2,815	0	0
Support Services	4,410	4,410	3,600	3,480
	<u>49,130</u>	<u>51,860</u>	<u>29,270</u>	<u>30,640</u>
Capital Charge	84,380	84,377	84,380	84,380
	<b><u>133,510</u></b>	<b><u>136,237</u></b>	<b><u>113,650</u></b>	<b><u>115,020</u></b>

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

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b>Open Spaces</b>				
Employee Costs	308,390	276,601	312,090	336,090
Premises	153,000	65,329	156,050	168,400
Transport Related Costs	0	168	0	0
Supplies and Services	0	34,144	2,000	2,000
Support Services	52,800	39,330	58,030	57,610
	<u>514,190</u>	<u>415,571</u>	<u>528,170</u>	<u>564,100</u>
Income	-26,000	-37,423	-19,000	-19,000
	<u><b>488,190</b></u>	<u><b>378,148</b></u>	<u><b>509,170</b></u>	<u><b>545,100</b></u>

The Council directly maintains open space areas of District-wide significance.

<b>Parking</b>				
Employee Costs	775,350	736,718	698,870	783,850
Premises	993,840	889,809	1,011,720	658,540
Transport Related Costs	0	3,942	0	0
Supplies and Services	158,530	246,986	321,930	174,490
Support Services	132,770	98,899	131,970	134,400
	<u>2,060,490</u>	<u>1,976,353</u>	<u>2,164,490</u>	<u>1,751,280</u>
Income	-3,580,000	-3,691,197	-3,828,000	-3,868,000
	<u><b>-1,519,510</b></u>	<u><b>-1,714,845</b></u>	<u><b>-1,663,510</b></u>	<u><b>-2,116,720</b></u>

The Council runs some 36 Town and Village car parks, 28 of which are charged and included in the Council's clock parking scheme. There are a further fifteen car parks provided for amenity purposes these are charged all year round and are also included in the Council's long stay parking clock

## Environment and Sustainability Revenue Budgets

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b>Pest Control</b>				
Employee Costs	124,170	127,935	131,930	138,500
Premises	6,120	6,120	6,200	7,580
Supplies and Services	3,500	2,291	3,500	3,900
Support Services	21,270	15,844	24,910	23,740
	<u>155,060</u>	<u>152,189</u>	<u>166,540</u>	<u>173,720</u>
Income	-150,000	-114,176	-150,000	-144,000
	<u><b>5,060</b></u>	<u><b>38,013</b></u>	<u><b>16,540</b></u>	<u><b>29,720</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	67,920	64,110	63,930	72,650
Premises	459,340	365,283	368,290	445,150
Supplies and Services	22,000	47,520	24,010	3,320
Support Services	11,630	8,663	12,080	12,460
	<u>560,890</u>	<u>485,576</u>	<u>468,310</u>	<u>533,580</u>
Income	-3,500	-1,769	-3,500	-3,500
	<u>557,390</u>	<u>483,807</u>	<u>464,810</u>	<u>530,080</u>
Capital Charge	82,300	104,705	82,280	96,750
	<u><b>639,690</b></u>	<u><b>588,512</b></u>	<u><b>547,090</b></u>	<u><b>626,830</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.

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 3 Changing Places rooms at Milford, Lymington and New Milton.

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

## Environment and Sustainability Revenue Budgets

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b>Public Lighting</b>				
Employee Costs	2,370	2,362	4,620	3,100
Premises	166,810	198,112	198,450	268,450
Supplies and Services	10	4	0	0
Support Services	400	400	870	530
	<b>169,590</b>	<b>200,879</b>	<b>203,940</b>	<b>272,080</b>
Capital Charge	24,790	24,785	24,790	24,790
	<b>194,380</b>	<b>225,664</b>	<b>228,730</b>	<b>296,870</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

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b>Recycling</b>				
Employee Costs	1,617,680	1,715,730	1,833,620	2,245,460
Premises	0	0	57,000	0
Transport Related Costs	978,260	831,297	1,008,230	1,157,840
Supplies and Services	334,330	402,540	382,480	539,480
Support Services	61,190	45,580	88,640	101,660
	<u>2,991,460</u>	<u>2,995,147</u>	<u>3,369,970</u>	<u>4,044,440</u>
Income	-1,392,000	-1,468,880	-1,462,000	-2,034,000
	<u><b>1,599,460</b></u>	<u><b>1,526,267</b></u>	<u><b>1,907,970</b></u>	<u><b>2,010,440</b></u>

This service includes the domestic and commercial clear sack recycling scheme, recycling centres, kerbside household and commercial glass collections, home composting and the garden waste scheme. Also included is the development of the Council's Waste Management Strategy and commitments to Project Integra, promotional activities for the clear sack recycling scheme, the garden waste scheme, litter, recycling and other environmental issues.

The budget comprises of the cost of the recycling collection fleet, all associated staff costs plus the cost of providing and delivering recycling sacks and kerbside glass recycling boxes.

### Refuse Collection

Employee Costs	2,190,140	2,291,885	2,474,660	2,736,970
Premises	9,000	10,000	39,170	9,560
Transport Related Costs	686,360	678,634	741,240	849,770
Supplies and Services	234,830	295,809	261,370	295,970
Support Services	75,170	55,993	112,650	99,760
	<u>3,195,500</u>	<u>3,332,322</u>	<u>3,629,090</u>	<u>3,992,030</u>
Income	-276,000	-245,873	-276,000	-304,000
	<u><b>2,919,500</b></u>	<u><b>3,086,449</b></u>	<u><b>3,353,090</b></u>	<u><b>3,688,030</b></u>

This service covers the collection of domestic refuse, commercial waste and clinical waste, plus special collections of bulky household items.

The budget comprises the cost of the refuse collection fleet, all associated staff costs plus the cost of providing and delivering refuse sacks.

## Environment and Sustainability Revenue Budgets

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
<b>Road Closures</b>				
Employee Costs	35,790	35,671	31,110	35,090
Support Services	6,140	6,140	5,870	6,020
	<u>41,930</u>	<u>41,811</u>	<u>36,980</u>	<u>41,110</u>
Income	-7,030	-6,088	-2,000	-2,000
	<b><u>34,900</u></b>	<b><u>35,723</u></b>	<b><u>34,980</u></b>	<b><u>39,110</u></b>

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.

<b>Street Scene</b>				
Employee Costs	1,094,050	1,126,729	1,102,920	1,243,230
Premises	13,000	13,000	13,230	14,970
Transport Related Costs	427,050	395,295	446,870	506,910
Supplies and Services	67,500	36,803	53,500	58,000
Support Services	50,590	37,684	51,200	56,820
	<u>1,652,190</u>	<u>1,609,511</u>	<u>1,667,720</u>	<u>1,879,930</u>
Income	-95,640	-91,879	-96,500	-106,000
	<b><u>1,556,550</u></b>	<b><u>1,517,632</u></b>	<b><u>1,571,220</u></b>	<b><u>1,773,930</u></b>

Street scene includes manual and mechanical sweeping, litter picking, the provision and emptying of litter and dog waste bins, the collection and removal of fly-tipped waste. This budget also includes the cost of the street cleansing 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.

<b>Transportation Measures</b>				
Employee Costs	26,990	26,900	28,640	30,190
Supplies and Services	7,040	10,007	7,040	7,040
Support Services	4,620	4,620	5,410	5,180
	<u>38,650</u>	<u>41,528</u>	<u>41,090</u>	<u>42,410</u>
Income	0	-2,530	0	0
	<b><u>38,650</u></b>	<b><u>38,998</u></b>	<b><u>41,090</u></b>	<b><u>42,410</u></b>

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.