

## Environment and Sustainability Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>SUMMARY OF NET EXPENDITURE</b>				
Abandoned Vehicles	82,610	72,536	89,580	94,240
Cemeteries	133,510	163,012	167,100	214,330
Clean Neighbourhoods and the Environment	130,500	118,761	135,820	154,670
Climate and Nature Action	0	44,847	107,170	120,270
Coast Protection	806,100	740,534	817,000	829,650
Foreshores and Beaches	-282,480	-283,601	-263,300	-238,360
Grounds Maintenance	85,210	84,932	95,470	103,230
Highways Agency Services	0	0	0	0
Keyhaven River	-134,710	-75,568	-116,400	-100,120
Land Drainage	113,650	117,495	115,020	116,620
Open Spaces	509,170	499,095	545,100	606,490
Parking	-1,663,510	-1,551,572	-2,116,720	-2,958,570
Pest Control	16,540	65,159	29,720	36,940
Public Conveniences	547,090	637,356	626,830	702,310
Public Lighting	228,730	261,783	296,870	303,680
Recycling	1,907,970	1,472,745	2,010,440	2,024,870
Refuse Collection	3,353,090	3,741,662	3,688,030	3,890,530
Road Closures	34,980	30,778	39,110	41,110
Street Scene	1,571,220	1,674,290	1,773,930	1,940,540
Transportation Measures	41,090	37,584	42,410	44,040
Waste Strategy	0	0	0	613,600
	<b>7,480,760</b>	<b>7,851,825</b>	<b>8,083,180</b>	<b>8,540,070</b>

## Environment and Sustainability Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Abandoned Vehicles</b>				
Employee Costs	61,910	61,707	68,780	77,050
Supplies and Services	10,000	5,693	10,000	5,010
Support Services	11,700	10,248	11,800	13,180
	<u>83,610</u>	<u>77,647</u>	<u>90,580</u>	<u>95,240</u>
Income	-1,000	-5,111	-1,000	-1,000
	<u><b>82,610</b></u>	<u><b>72,536</b></u>	<u><b>89,580</b></u>	<u><b>94,240</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	316,800	350,183	358,610	380,720
Premises	66,240	56,126	63,190	100,690
Transport Related Costs	0	101	0	0
Supplies and Services	0	23,497	5,250	5,850
Support Services	27,570	24,148	28,350	29,370
	<u>410,610</u>	<u>454,055</u>	<u>455,400</u>	<u>516,630</u>
Income	-277,100	-291,044	-288,300	-302,300
	<u><b>133,510</b></u>	<u><b>163,012</b></u>	<u><b>167,100</b></u>	<u><b>214,330</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

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Clean Neighbourhoods and the Environment</b>				
Employee Costs	109,660	139,922	141,010	167,960
Supplies and Services	630	2,449	630	1,030
Support Services	20,710	18,139	24,180	28,680
	<u>131,000</u>	<u>160,511</u>	<u>165,820</u>	<u>197,670</u>
Income	-500	-41,749	-30,000	-43,000
	<u><b>130,500</b></u>	<u><b>118,761</b></u>	<u><b>135,820</b></u>	<u><b>154,670</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	36,879	91,470	102,710
Supplies and Services	0	7,968	0	0
Support Services	0	0	15,700	17,560
	<u><b>0</b></u>	<u><b>44,847</b></u>	<u><b>107,170</b></u>	<u><b>120,270</b></u>

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

## Environment and Sustainability Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Coast Protection</b>				
Employee Costs	238,460	245,047	253,570	260,240
Premises	362,420	351,056	364,790	369,790
Transport Related Costs	0	122	0	0
Supplies and Services	6,000	8,056	7,000	7,000
Support Services	43,140	38,005	41,770	42,750
	<u>650,020</u>	<u>642,285</u>	<u>667,130</u>	<u>679,780</u>
Income	0	-57,834	0	0
	<u>650,020</u>	<u>584,451</u>	<u>667,130</u>	<u>679,780</u>
Capital Charge	156,080	156,083	149,870	149,870
	<u><b>806,100</b></u>	<u><b>740,534</b></u>	<u><b>817,000</b></u>	<u><b>829,650</b></u>

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.

### Foreshores and Beaches

Employee Costs	147,620	147,841	163,410	186,030
Premises	46,630	45,627	56,870	80,530
Supplies and Services	8,380	13,654	8,380	8,440
Support Services	27,890	24,428	28,040	31,790
	<u>230,520</u>	<u>231,550</u>	<u>256,700</u>	<u>306,790</u>
Income	-513,000	-515,151	-520,000	-545,150
	<u><b>-282,480</b></u>	<u><b>-283,601</b></u>	<u><b>-263,300</b></u>	<u><b>-238,360</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.

## Environment and Sustainability Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Grounds Maintenance</b>				
Employee Costs	84,550	84,272	94,780	102,480
Support Services	660	660	690	750
	<b>85,210</b>	<b>84,932</b>	<b>95,470</b>	<b>103,230</b>

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	324,640	326,084	355,430	377,640
	324,640	326,084	355,430	377,640
Income	-324,640	-326,084	-355,430	-377,640
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Council operates a District-wide highway agency on behalf of Hampshire County Council. The work mainly relates to urban verge maintenance and one weed control on adopted highways.

### Keyhaven River

Employee Costs	90,380	104,333	96,720	108,100
Premises	14,550	7,541	17,050	38,210
Transport Related Costs	50	0	0	0
Supplies and Services	2,500	10,790	2,500	2,600
Support Services	17,060	14,942	16,580	18,470
	124,540	137,605	132,850	167,380
Income	-259,250	-213,174	-249,250	-267,500
	<b>-134,710</b>	<b>-75,568</b>	<b>-116,400</b>	<b>-100,120</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.

## Environment and Sustainability Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Land Drainage</b>				
Employee Costs	19,140	19,077	20,350	21,430
Premises	6,530	6,530	6,810	7,160
Supplies and Services	0	3,911	0	0
Support Services	3,600	3,600	3,480	3,650
	<u>29,270</u>	<u>33,118</u>	<u>30,640</u>	<u>32,240</u>
Capital Charge	84,380	84,377	84,380	84,380
	<b><u>113,650</u></b>	<b><u>117,495</u></b>	<b><u>115,020</u></b>	<b><u>116,620</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.

### Open Spaces

Employee Costs	312,090	331,889	336,090	370,180
Premises	156,050	138,388	168,400	178,850
Transport Related Costs	0	178	0	0
Supplies and Services	2,000	38,906	2,000	13,220
Support Services	58,030	50,826	57,610	63,240
	<u>528,170</u>	<u>560,188</u>	<u>564,100</u>	<u>625,490</u>
Income	-19,000	-61,093	-19,000	-19,000
	<b><u>509,170</u></b>	<b><u>499,095</u></b>	<b><u>545,100</u></b>	<b><u>606,490</u></b>

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

### Parking

Employee Costs	698,870	762,770	783,850	875,230
Premises	1,011,720	1,011,881	658,540	720,490
Transport Related Costs	0	8,989	0	0
Supplies and Services	321,930	271,281	174,490	284,210
Support Services	131,970	125,108	134,400	149,500
	<u>2,164,490</u>	<u>2,180,029</u>	<u>1,751,280</u>	<u>2,029,430</u>
Income	-3,828,000	-3,731,602	-3,868,000	-4,988,000
	<b><u>-1,663,510</u></b>	<b><u>-1,551,572</u></b>	<b><u>-2,116,720</u></b>	<b><u>-2,958,570</u></b>

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 scheme.

## Environment and Sustainability Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Pest Control</b>				
Employee Costs	131,930	135,505	138,500	156,690
Premises	6,200	6,200	7,580	7,970
Supplies and Services	3,500	2,393	3,900	4,520
Support Services	24,910	21,818	23,740	26,760
	<u>166,540</u>	<u>165,917</u>	<u>173,720</u>	<u>195,940</u>
Income	-150,000	-100,758	-144,000	-159,000
	<u><b>16,540</b></u>	<u><b>65,159</b></u>	<u><b>29,720</b></u>	<u><b>36,940</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	63,930	66,182	72,650	96,860
Premises	368,290	404,787	445,150	492,330
Supplies and Services	24,010	52,715	3,320	3,320
Support Services	12,080	10,580	12,460	16,550
	<u>468,310</u>	<u>534,264</u>	<u>533,580</u>	<u>609,060</u>
Income	-3,500	4,486	-3,500	-3,500
	<u>464,810</u>	<u>538,751</u>	<u>530,080</u>	<u>605,560</u>
Capital Charge	82,280	98,605	96,750	96,750
	<u><b>547,090</b></u>	<u><b>637,356</b></u>	<u><b>626,830</b></u>	<u><b>702,310</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 4 Changing Places rooms at Milford, Lymington, Barton Beach and New Milton.

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

## Environment and Sustainability Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Public Lighting</b>				
Employee Costs	4,620	4,605	3,100	8,930
Premises	198,450	231,517	268,450	268,450
Supplies and Services	0	5	0	0
Support Services	870	870	530	1,510
	<u>203,940</u>	<u>236,997</u>	<u>272,080</u>	<u>278,890</u>
Capital Charge	24,790	24,785	24,790	24,790
	<b><u>228,730</u></b>	<b><u>261,783</u></b>	<b><u>296,870</u></b>	<b><u>303,680</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

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Recycling</b>				
Employee Costs	1,833,620	2,048,797	2,245,460	2,233,560
Premises	57,000	12,237	0	0
Transport Related Costs	1,008,230	988,649	1,157,840	1,273,090
Supplies and Services	382,480	435,077	539,480	746,480
Support Services	88,640	77,637	101,660	83,590
	<u>3,369,970</u>	<u>3,562,396</u>	<u>4,044,440</u>	<u>4,336,720</u>
Income	-1,462,000	-2,089,652	-2,034,000	-2,378,000
	<u>1,907,970</u>	<u>1,472,745</u>	<u>2,010,440</u>	<u>1,958,720</u>
Capital Charge	0	0	0	66,150
	<u><b>1,907,970</b></u>	<u><b>1,472,745</b></u>	<u><b>2,010,440</b></u>	<u><b>2,024,870</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.

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	2,474,660	2,666,437	2,736,970	2,887,520
Premises	39,170	18,349	9,560	10,050
Transport Related Costs	741,240	919,845	849,770	934,910
Supplies and Services	261,370	327,095	295,970	275,970
Support Services	112,650	98,666	99,760	105,270
	<u>3,629,090</u>	<u>4,030,391</u>	<u>3,992,030</u>	<u>4,213,720</u>
Income	-276,000	-288,729	-304,000	-336,000
	<u>3,353,090</u>	<u>3,741,662</u>	<u>3,688,030</u>	<u>3,877,720</u>
Capital Charge	0	0	0	12,810
	<u><b>3,353,090</b></u>	<u><b>3,741,662</b></u>	<u><b>3,688,030</b></u>	<u><b>3,890,530</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

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Road Closures</b>				
Employee Costs	31,110	31,008	35,090	36,820
Supplies and Services	0	0	0	10
Support Services	5,870	5,870	6,020	6,280
	<b>36,980</b>	<b>36,878</b>	<b>41,110</b>	<b>43,110</b>
Income	-2,000	-6,100	-2,000	-2,000
	<b>34,980</b>	<b>30,778</b>	<b>39,110</b>	<b>41,110</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	1,102,920	1,181,838	1,243,230	1,397,860
Premises	13,230	13,230	14,970	16,340
Transport Related Costs	446,870	492,726	506,910	557,630
Supplies and Services	53,500	30,841	58,000	42,650
Support Services	51,200	44,844	56,820	71,560
	<b>1,667,720</b>	<b>1,763,479</b>	<b>1,879,930</b>	<b>2,086,040</b>
Income	-96,500	-89,189	-106,000	-145,500
	<b>1,571,220</b>	<b>1,674,290</b>	<b>1,773,930</b>	<b>1,940,540</b>

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. 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.

<b>Transportation Measures</b>				
Employee Costs	28,640	28,546	30,190	31,610
Supplies and Services	7,040	7,008	7,040	7,040
Support Services	5,410	5,410	5,180	5,390
	<b>41,090</b>	<b>40,964</b>	<b>42,410</b>	<b>44,040</b>
Income	0	-3,380	0	0
	<b>41,090</b>	<b>37,584</b>	<b>42,410</b>	<b>44,040</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.

## Environment and Sustainability Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
<b>Waste Strategy</b>				
Employee Costs	0	0	0	482,170
Supplies and Services	0	0	0	79,600
Support Services	0	0	0	51,830
	<b>0</b>	<b>0</b>	<b>0</b>	<b>613,600</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.