

ENVIRONMENT AND SUSTAINABILITY CAPITAL BUDGETS 2023/24

PROJECT	Work Order	2022/23		2023/24
		Original Budget	Latest Budget	Original Budget
		£'000	£'000	£'000
<u>COAST PROTECTION*</u>				
South East Regional Coastal Monitoring Programme (11/12 to 15/16)	104113		12	
South East Regional Coastal Monitoring Programme (16/17 to 20/21)	104123		363	
Barton Coast Defence Scheme Phase 1 Trial	104124			
Westover, Milford on Sea Phase 1	104127			
Westover Sea Wall Scheme Appraisal and Development	104128			
Barton Horizontal Directional Drilling Trials	104130	225	50	10
Milford Promenade Handrail	104131	115	115	
Hurst Spit Beach Shingle Source Study	104132	100	15	100
South East Regional Coastal Monitoring Programme (21/22 to 26/27)	104133	1,978	1,466	2,631
Milford Beach and Cliff Study	104134			10
TOTAL		2,418	2,021	2,751
<u>PUBLIC CONVENIENCES</u>				
Modernisation Programme	104325			
Additional Enhancement	104326			
21/22 Refurbishment Scheme Lymington Quay	104329		235	
22/23 Public Convs - Modernisation Prog - Includes Barton Beach	104330	300	32	
Changing Places - Brockenhurst Public Convenience	104331			43
Changing Places - Ringwood Public Convenience	104332			112
Changing Places - Hythe Public Convenience	104333			64
Modernisation Programme - Technical Advice	104340		15	
23/24 Public Convs - Modernisation Programme	104341			300
TOTAL		300	282	519
<u>SUSTAINABILITY FUND</u>				
Climate Adaptation	104500	300	300	250
Carbon Reduction	104501	200	200	
TOTAL		500	500	250
<u>WASTE STRATEGY CONTAINER ROLL OUT</u>				
Waste Strategy Container Roll Out	104020			592
TOTAL		-	-	592
GROSS TOTAL				
		3,218	2,803	4,112
LESS: External / Grant				
Coast Protection		-2,278	-1,881	-2,751
Public Conveniences		-	-62	-219
TOTAL GRANTS AND CONTRIBUTIONS		-2,278	-1,943	-2,970
NET COST		940	860	1,142