

**ENVIRONMENT AND SUSTAINABILITY
CAPITAL BUDGETS 2024/25**

PROJECT	Work Order	2023/24		2024/25
		Original Budget	Latest Budget	Original Budget
		£'000	£'000	£'000
<u>COAST PROTECTION*</u>				
South East Regional Coastal Monitoring Programme (16/17 to 20/21)	104123		295	
Barton Coast Defence Scheme Phase 1 Trial	104124		60	
Barton Horizontal Directional Drilling Trials	104130	10		260
Milford Promenade Handrail	104131		6	
Hurst Spit Beach Shingle Source Study	104132	100		100
South East Regional Coastal Monitoring Programme (21/22 to 26/27)	104133	2,631	2,248	2,667
Milford Beach and Cliff Study	104134	10		100
Milford - Sea Wall Construction Works	104135			100
TOTAL		2,751	2,609	3,227
<u>PUBLIC CONVENIENCES</u>				
22/23 Public Convs - Modernisation Prog - Includes Barton Beach	104330		258	
Changing Places - Brockenhurst Public Convenience	104331	43	104	
Changing Places - Ringwood Public Convenience	104332	112	141	
Changing Places - Hythe Public Convenience	104333	64		
Modernisation Programme - Technical Advice	104340		132	
23/24 Public Convs - Modernisation Programme	104341	300	24	
23/24 Public Convs - Modernisation Programme - Beaulieu	104342		15	
Asset Modernisation Programme - Hurst Road, Milford-on-Sea	104343			300
TOTAL		519	674	300
<u>SUSTAINABILITY FUND</u>				
Climate Adaptation	104500	250	250	250
TOTAL		250	250	250
<u>WASTE STRATEGY CONTAINER ROLL OUT</u>				
Waste Strategy Container Roll Out - Garden Waste	104020	592	592	
Waste Strategy Container Roll Out	104021			1,025
TOTAL		592	592	1,025
GROSS TOTAL				
		4,112	4,125	4,802
LESS: External / Grant				
Coast Protection		-2,751	-2,578	-3,007
Waste Strategy Container Roll Out				-85
Public Conveniences		-219	-205	
TOTAL GRANTS AND CONTRIBUTIONS		-2,970	-2,783	-3,092
NET COST				
		1,142	1,342	1,710