

Environment Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY OF NET EXPENDITURE</u>			
Abandoned Vehicles	38,717	49,060	36,130
Agency Services - Refuse Disposal	0	0	0
Cemeteries	100,787	122,340	126,920
Coast Protection	1,450,007	1,415,650	1,458,790
Grounds Maintenance	61,666	109,080	71,030
Land Drainage	490,720	514,720	381,000
Public Conveniences	505,994	537,620	543,680
Refuse Collection & Street Cleansing	3,145,997	3,212,940	3,630,770
Technical Advice (Engineering & Coastal Related)	19,150	19,980	22,250
Waste Management & Recycling	1,042,990	1,164,260	1,133,970
	<u>6,856,028</u>	<u>7,145,650</u>	<u>7,404,540</u>

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY EXPENDITURE AND INCOME</u>			
Employee Costs	3,601,680	3,829,440	4,091,590
Premises	579,344	630,160	642,990
Transport Related Costs	1,366,521	1,456,030	1,647,900
Supplies & Services	770,038	757,890	750,930
Support Services	107,650	109,910	100,670
Capital Financing	7,816	10,610	10,800
	<u>6,433,049</u>	<u>6,794,040</u>	<u>7,244,880</u>
Income	-952,959	-1,000,750	-1,134,050
	<u>5,480,090</u>	<u>5,793,290</u>	<u>6,110,830</u>
Capital Charge	1,375,938	1,352,360	1,293,710
	<u>6,856,028</u>	<u>7,145,650</u>	<u>7,404,540</u>
Agency Services			
- Expenditure	99,579	111,440	103,700
- Reimbursements	-99,579	-111,440	-103,700
	0	0	0
	<u>6,856,028</u>	<u>7,145,650</u>	<u>7,404,540</u>

Net Cost Variation in 2006/07 over 2005/06 Estimate 258,890

ANALYSIS OF VARIATION 2006/07 FROM 2005/06 ESTIMATE

Inflation	178,540
Expenditure Plans	306,790
Business Unit Allocations	-11,250
Support Services	-12,670
Virements	-3,250
Capital Charge	-58,650
Net Other	-140,620
	<u>258,890</u>

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Abandoned Vehicles			
Employee Costs	24,480	21,600	21,340
Supplies & Services	11,067	24,980	12,600
Support Services	3,050	2,850	2,560
	38,597	49,430	36,500
 Income	 120	 -370	 -370
	38,717	49,060	36,130

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

This service also includes the voluntary surrender scheme for End of Life vehicles.

The cost of storage and disposal of abandoned vehicles is shown under Agency Services - Refuse Disposal, as these costs are recovered from Hampshire County Council.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Agency Services - Refuse Disposal			
Employee Costs	15,860	16,480	17,320
Supplies & Services	81,739	92,790	84,230
Support Services	1,980	2,170	2,150
	99,579	111,440	103,700
 Income	 -99,579	 -111,440	 -103,700
	0	0	0

This scheme covers the disposal of abandoned vehicles and commercial waste.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
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Cemeteries			
Employee Costs	196,498	199,010	198,750
Premises	2,690	4,780	4,930
Supplies & Services	15,201	22,900	44,480
Support Services	7,210	7,590	6,800
Capital Financing	1,402	4,100	3,590
	<u>223,000</u>	<u>238,380</u>	<u>258,550</u>
Income	-124,872	-119,540	-135,120
	<u>98,129</u>	<u>118,840</u>	<u>123,430</u>
Capital Charge	2,658	3,500	3,490
	<u>100,787</u>	<u>122,340</u>	<u>126,920</u>

The Council manages cemeteries at Beaulieu, Blackfield, Eling, Lymington, New Milton and Sway and closed cemeteries at Hythe and Hordle Cliff.

This budget encompasses the management of the cemeteries and burials function, the digging of graves, general maintenance and upkeep.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Coast Protection			
Employee Costs	132,707	145,170	195,330
Premises	191,405	195,500	200,140
Supplies & Services	68,122	53,940	53,580
Support Services	20,780	19,140	22,070
Capital Financing	5,417	5,510	6,210
	<u>418,431</u>	<u>419,260</u>	<u>477,330</u>
Income	-2,000	-6,510	-6,810
	<u>416,431</u>	<u>412,750</u>	<u>470,520</u>
Capital Charge	1,033,576	1,002,900	988,270
	<u>1,450,007</u>	<u>1,415,650</u>	<u>1,458,790</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 planned maintenance of groynes, sea walls, drains, access tracks and other coastal assets. The capital programme for 2006/07 is subject to the promise of grant from the Department of the Environment, Food and Rural Affairs (DEFRA).

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	2004/05	2005/06	2006/07
	ACTUALS	ESTIMATE	ESTIMATE
	£	£	£
Grounds Maintenance			
Employee Costs	61,086	106,460	69,560
Supplies & Services	0	1,270	0
Support Services	580	1,350	1,470
	61,666	109,080	71,030
	61,666	109,080	71,030

This budget is used to enhance the Hampshire County Council contribution for grass cutting, pruning and hedge trimming in the New Forest District area.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Land Drainage			
Employee Costs	171,119	188,370	121,700
Supplies & Services	87,762	87,640	31,090
Support Services	22,200	24,830	14,890
	281,081	300,840	167,680
 Income	 0	 -2,210	 -2,270
	281,081	298,630	165,410
 Capital Charge	 209,639	 216,090	 215,590
	490,720	514,720	381,000

The budget provides for continuing investigations into flooding incidents, response to flooding events and provision of sandbags, the resolution of land drainage problems, planning consultations and, where appropriate, minor maintenance or capital work to watercourses.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Public Conveniences			
Employee Costs	51,020	49,320	43,870
Premises	338,033	376,640	380,880
Supplies & Services	26,814	21,830	30,750
Support Services	6,170	6,500	5,500
Capital Financing	997	1,000	1,000
	<u>423,034</u>	<u>455,290</u>	<u>462,000</u>
Income	<u>-3,292</u>	<u>-3,400</u>	<u>-3,500</u>
	419,742	451,890	458,500
Capital Charge	<u>86,252</u>	<u>85,730</u>	<u>85,180</u>
	<u>505,994</u>	<u>537,620</u>	<u>543,680</u>

There are 29 public conveniences throughout the District. 27 of them provide facilities for the disabled, 15 are equipped with baby change facilities and all are free of charge. A high standard of cleaning is provided by New Forest Commercial Services using mobile cleaning operatives.

New blocks have been constructed in the last few years at New Street, Lymington, Fibbards Road Car Park, Brockenhurst, Hurst Road Car Park, Milford-on-Sea and Calshot Spit. These replace existing blocks that have reached the end of their serviceable lives. In 2006/07 it is planned to replace the public convenience located in the Waitrose Car Park, Lymington.

In addition the convenience at Barton Court Avenue, Barton on Sea has undergone a major refurbishment.

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

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Refuse Collection & Street Cleansing			
Employee Costs	2,211,526	2,270,540	2,515,320
Premises	9,720	10,980	13,610
Transport Related Costs	973,661	1,017,350	1,090,460
Supplies & Services	298,304	299,760	316,440
Support Services	23,800	25,070	31,170
	3,517,011	3,623,700	3,967,000
 Income	 -371,014	 -410,760	 -337,410
	3,145,997	3,212,940	3,629,590
 Capital Charge	 0	 0	 1,180
	3,145,997	3,212,940	3,630,770

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

This budget also includes the cost of the refuse collection and street cleansing vehicle fleet plus the cost of providing and delivering refuse sacks.

Street cleansing includes manual and mechanical sweeping, litter picking, emptying of litter bins and emptying of dog waste bins. The work is carried out by the Commercial Services Directorate.

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	2004/05	2005/06	2006/07
	ACTUALS	ESTIMATE	ESTIMATE
	£	£	£
Technical Advice (Engineering & Coastal Related)			
Employee Costs	17,030	17,650	19,780
Support Services	2,120	2,330	2,470
	19,150	19,980	22,250

Provision is made for the Council's response to inquiries that require a technical input but which are not service specific.

Environment Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Waste Management & Recycling			
Employee Costs	736,215	831,320	905,940
Premises	37,497	42,260	43,430
Transport Related Costs	392,860	438,680	557,440
Supplies & Services	262,765	245,570	261,990
	999,177	1,120,120	1,133,970
 Capital Charge	 43,813	 44,140	 0
	1,042,990	1,164,260	1,133,970

The service includes the Clear Sack Recycling Scheme, recycling centres, home composting, the development of the Council's Waste Management Strategy and commitments to Project Integra.

Also included is the new garden waste collection scheme. Refuse Collection and Street Cleansing are budgeted separately.