

Environment and Coastal Services Revenue Budgets

2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Coast Protection	684,040	703,680	745,180	806,100
Foreshores and Beaches	-258,370	-206,221	-251,560	-282,480
Keyhaven River	-55,510	38,991	-39,130	-134,710
Land Drainage	136,940	143,936	133,510	113,650
Parking	-1,426,610	-516,161	-1,519,510	-1,663,510
Recycling	1,461,040	1,402,092	1,599,460	1,907,970
Refuse Collection	2,881,810	2,954,247	2,919,500	3,353,090
	3,423,340	4,520,565	3,587,450	4,100,110

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	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
Coast Protection				
Employee Costs	188,150	208,094	195,050	238,460
Premises	237,900	244,342	324,910	362,420
Supplies and Services	5,350	6,126	5,350	6,000
Support Services	32,920	29,616	31,670	43,140
	<u>464,320</u>	<u>488,179</u>	<u>556,980</u>	<u>650,020</u>
Income	0	2,400	0	0
	<u>464,320</u>	<u>490,579</u>	<u>556,980</u>	<u>650,020</u>
Capital Charge	219,720	213,101	188,200	156,080
	<u>684,040</u>	<u>703,680</u>	<u>745,180</u>	<u>806,100</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.

Foreshores and Beaches

Employee Costs	129,700	125,457	137,280	147,620
Premises	43,910	47,880	48,140	46,630
Supplies and Services	10,030	11,160	7,520	8,380
Support Services	23,990	21,526	23,500	27,890
	<u>207,630</u>	<u>206,023</u>	<u>216,440</u>	<u>230,520</u>
Income	-466,000	-412,244	-468,000	-513,000
	<u>-258,370</u>	<u>-206,221</u>	<u>-251,560</u>	<u>-282,480</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.

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Keyhaven River				
Employee Costs	77,310	80,380	85,480	90,380
Premises	51,750	109,737	102,910	14,550
Transport Related Costs	100	17	50	50
Supplies and Services	2,040	24,296	2,050	2,500
Support Services	14,290	12,822	14,630	17,060
	<u>145,490</u>	<u>227,252</u>	<u>205,120</u>	<u>124,540</u>
Income	-201,000	-188,261	-244,250	-259,250
	<u>-55,510</u>	<u>38,991</u>	<u>-39,130</u>	<u>-134,710</u>

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 throughout the year 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	28,190	27,053	25,720	19,140
Premises	19,150	24,150	19,000	6,530
Supplies and Services	0	3,136	0	0
Support Services	5,220	5,220	4,410	3,600
	<u>52,560</u>	<u>59,559</u>	<u>49,130</u>	<u>29,270</u>
Capital Charge	84,380	84,377	84,380	84,380
	<u>136,940</u>	<u>143,936</u>	<u>133,510</u>	<u>113,650</u>

Provide basic advice relating to flooding problems, maintaining the flood risk database, planning for and responding to flooding events, advice to Development Control and the public with an understanding that HCC are the lead Local Flood Authority.

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Parking				
Employee Costs	790,530	797,188	775,350	698,870
Premises	1,027,180	870,324	993,840	1,011,720
Supplies and Services	110,120	227,325	158,530	321,930
Support Services	148,560	133,299	132,770	131,970
	<u>2,076,390</u>	<u>2,028,136</u>	<u>2,060,490</u>	<u>2,164,490</u>
Income	-3,503,000	-2,544,297	-3,580,000	-3,828,000
	<u>-1,426,610</u>	<u>-516,161</u>	<u>-1,519,510</u>	<u>-1,663,510</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 scheme.

Recycling				
Employee Costs	1,542,010	1,611,455	1,617,680	1,833,620
Premises	0	0	0	57,000
Transport Related Costs	927,090	925,061	978,260	1,008,230
Supplies and Services	341,280	436,714	334,330	382,480
Support Services	65,660	58,915	61,190	88,640
	<u>2,876,040</u>	<u>3,032,145</u>	<u>2,991,460</u>	<u>3,369,970</u>
Income	-1,415,000	-1,630,053	-1,392,000	-1,462,000
	<u>1,461,040</u>	<u>1,402,092</u>	<u>1,599,460</u>	<u>1,907,970</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.

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Refuse Collection				
Employee Costs	2,155,800	2,280,002	2,190,140	2,474,660
Premises	9,090	-5,910	9,000	39,170
Transport Related Costs	678,420	650,885	686,360	741,240
Supplies and Services	234,770	265,843	234,830	261,370
Support Services	79,730	-11,610	75,170	112,650
	<u>3,157,810</u>	<u>3,179,210</u>	<u>3,195,500</u>	<u>3,629,090</u>
Income	-276,000	-224,962	-276,000	-276,000
	<u>2,881,810</u>	<u>2,954,247</u>	<u>2,919,500</u>	<u>3,353,090</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.