

## People and Places Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b><u>SUMMARY OF NET EXPENDITURE</u></b>				
Abandoned Vehicles	35,460	34,817	37,870	82,610
Cemeteries	39,440	99,715	68,090	133,510
Clean Neighbourhoods and the Environment	75,810	73,104	75,950	130,500
Covid Community Support	0	-128,256	0	0
Eling Tide Mill	48,120	42,990	48,270	44,380
Grants	539,590	530,226	513,270	550,370
Grounds Maintenance	80,750	80,733	81,790	85,210
Highways Agency Services	0	0	0	0
Open Spaces	480,510	96,120	488,190	509,170
Public Conveniences	628,750	748,053	639,690	547,090
Street Naming and Numbering	63,300	53,242	63,430	58,830
Street Scene	1,512,260	1,416,237	1,556,550	1,571,220
	<b><u>3,503,990</u></b>	<b><u>3,046,980</u></b>	<b><u>3,573,100</u></b>	<b><u>3,712,890</u></b>

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	£	£	£	£
<b>Abandoned Vehicles</b>				
Employee Costs	26,760	26,628	27,220	61,910
Supplies and Services	4,670	9,948	7,000	10,000
Support Services	5,030	5,030	4,650	11,700
	<b>36,460</b>	<b>41,606</b>	<b>38,870</b>	<b>83,610</b>
Income	-1,000	-6,789	-1,000	-1,000
	<b>35,460</b>	<b>34,817</b>	<b>37,870</b>	<b>82,610</b>

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.

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

The cost of storage and disposal of abandoned vehicles is now the responsibility of Hampshire County Council.

### Cemeteries

Employee Costs	268,380	270,568	275,020	316,800
Premises	49,910	54,190	50,420	66,240
Supplies and Services	500	18,143	0	0
Support Services	20,750	18,618	19,750	27,570
	<b>339,540</b>	<b>361,519</b>	<b>345,190</b>	<b>410,610</b>
Income	-300,100	-261,804	-277,100	-277,100
	<b>39,440</b>	<b>99,715</b>	<b>68,090</b>	<b>133,510</b>

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.

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	£	£	£	£
<b>Clean Neighbourhoods and the Environment</b>				
Employee Costs	63,710	63,428	64,730	109,660
Supplies and Services	130	500	630	630
Support Services	11,970	10,740	11,090	20,710
	<b>75,810</b>	<b>74,669</b>	<b>76,450</b>	<b>131,000</b>
Income	0	-1,565	-500	-500
	<b>75,810</b>	<b>73,104</b>	<b>75,950</b>	<b>130,500</b>

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, vehicle nuisance, litter and refuse, graffiti, fly posting, waste, dog fouling and noise. Importantly, the CNEA now gives local authorities the ability to issue fixed penalty notices for a range of offences, where appropriate.

### **Covid Community Support**

Employee Costs	0	229,882	0	0
Premises	0	17,000	0	0
Transport Related Costs	0	3,674	0	0
Supplies and Services	0	3,310,536	0	0
	0	3,561,092	0	0
Income	0	-3,689,348	0	0
	<b>0</b>	<b>-128,256</b>	<b>0</b>	<b>0</b>

In 2020/21 the Council received several grants and contributions to enable it to provide specific COVID related support to residents and businesses within the District.

### **Eling Tide Mill**

Employee Costs	8,730	8,688	8,960	5,560
Premises	5,770	682	5,770	5,770
Supplies and Services	32,000	32,000	32,000	32,000
Support Services	1,620	1,620	1,540	1,050
	<b>48,120</b>	<b>42,990</b>	<b>48,270</b>	<b>44,380</b>

Eling Tide Mill, a 2\* Listed building, placing it in the top 10% of listed buildings in the country. The mill is open to visitors who can tour the building and purchase the flour produced.

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<b>Grants</b>				
Employee Costs	20,220	20,122	24,120	30,030
Supplies and Services	515,620	521,355	485,040	514,670
Support Services	3,750	3,750	4,110	5,670
	<u>539,590</u>	<u>545,226</u>	<u>513,270</u>	<u>550,370</u>
Income	0	-15,000	0	0
	<u><b>539,590</b></u>	<u><b>530,226</b></u>	<u><b>513,270</b></u>	<u><b>550,370</b></u>

The council operates a Community Grants programme to support a range of voluntary and community organisations that provide activities and services that directly benefit local people. This also includes funding to support Citizens Advice New Forest and community transport schemes.

### Grounds Maintenance

Employee Costs	80,100	80,083	81,210	84,550
Support Services	650	650	580	660
	<u><b>80,750</b></u>	<u><b>80,733</b></u>	<u><b>81,790</b></u>	<u><b>85,210</b></u>

This budget is used to enhance the Hampshire County Council contribution for grass cutting, from 4 cuts a year to 8 cuts on land owned by HCC but maintained by NFDC under an agency agreement.

### Highways Agency Services

Employee Costs	300,860	305,327	305,020	324,640
	<u>300,860</u>	<u>305,327</u>	<u>305,020</u>	<u>324,640</u>
Income	-300,860	-305,327	-305,020	-324,640
	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>

The Council operates a District-wide highway agency on behalf of Hampshire County Council. The work mainly relates to urban verge maintenance.

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	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Open Spaces</b>				
Employee Costs	347,340	356,364	308,390	312,090
Premises	95,000	121,086	153,000	156,050
Supplies and Services	0	28,482	0	2,000
Support Services	64,170	57,578	52,800	58,030
	<u>506,510</u>	<u>563,510</u>	<u>514,190</u>	<u>528,170</u>
Income	-26,000	-467,390	-26,000	-19,000
	<b><u>480,510</u></b>	<b><u>96,120</u></b>	<b><u>488,190</u></b>	<b><u>509,170</u></b>

The Council directly maintains open space areas of District-wide significance, principally along the coastline.

### Public Conveniences

Employee Costs	66,470	63,459	67,920	63,930
Premises	390,460	389,241	459,340	368,290
Supplies and Services	72,140	209,526	22,000	24,010
Support Services	12,270	11,010	11,630	12,080
	<u>541,340</u>	<u>673,235</u>	<u>560,890</u>	<u>468,310</u>
Income	-3,500	-7,463	-3,500	-3,500
	<u>537,840</u>	<u>665,773</u>	<u>557,390</u>	<u>464,810</u>
Capital Charge	90,910	82,280	82,300	82,280
	<b><u>628,750</u></b>	<b><u>748,053</u></b>	<b><u>639,690</u></b>	<b><u>547,090</u></b>

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 9 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. Which are well received by the public and have seen a reduction in maintenance costs. There are 3 Changing Places rooms at Milford, Lymington and New Milton.

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

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<b>Street Naming and Numbering</b>				
Employee Costs	28,960	28,820	29,390	27,370
Premises	20,000	17,928	20,000	20,290
Supplies and Services	13,000	7,750	13,000	10,000
Support Services	5,340	5,340	5,040	5,170
	<u>67,300</u>	<u>59,838</u>	<u>67,430</u>	<u>62,830</u>
Income	-4,000	-6,596	-4,000	-4,000
	<u><b>63,300</b></u>	<u><b>53,242</b></u>	<u><b>63,430</b></u>	<u><b>58,830</b></u>

The Council has a statutory responsibility for street naming and numbering throughout the District. The Council has a duty to erect street name plates and a charge is made for the provision of name plates on new developments.

### Street Scene

Employee Costs	1,101,720	1,009,503	1,094,050	1,102,920
Premises	12,500	12,500	13,000	13,230
Transport Related Costs	421,050	418,453	427,050	446,870
Supplies and Services	19,500	30,228	67,500	53,500
Support Services	53,130	47,672	50,590	51,200
	<u>1,607,900</u>	<u>1,518,357</u>	<u>1,652,190</u>	<u>1,667,720</u>
Income	-95,640	-102,120	-95,640	-96,500
	<u><b>1,512,260</b></u>	<u><b>1,416,237</b></u>	<u><b>1,556,550</b></u>	<u><b>1,571,220</b></u>

Street scene includes manual and mechanical sweeping, litter picking, the provision and emptying of litter and dog waste bins, the collection and removal of fly-tipped waste. This budget also includes the cost of the street cleansing 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.