

## Environment and Sustainability Revenue Budgets

| 2023/24<br>Budget | 2023/24<br>Actuals | 2024/25<br>Budget | 2025/26<br>Budget |
|-------------------|--------------------|-------------------|-------------------|
| £                 | £                  | £                 | £                 |

### SUMMARY OF NET EXPENDITURE

|  |                  |                  |                  |                   |
|--|------------------|------------------|------------------|-------------------|
| Abandoned Vehicles                       | 89,580           | 77,920           | 94,240           | 125,270           |
| Cemeteries                               | 167,100          | 187,050          | 214,330          | 226,550           |
| Clean Neighbourhoods and the Environment | 135,820          | 108,801          | 154,670          | 119,590           |
| Climate and Nature Action                | 107,170          | 173,596          | 120,270          | 284,180           |
| Coast Protection                         | 817,000          | 782,056          | 829,650          | 842,010           |
| Foreshores and Beaches                   | -263,300         | -344,463         | -238,360         | -318,910          |
| Grounds Maintenance                      | 95,470           | 96,603           | 103,230          | 117,220           |
| Highways Agency Services                 | 0                | 0                | 0                | 0                 |
| Keyhaven River                           | -116,400         | -89,263          | -100,120         | -97,980           |
| Land Drainage                            | 115,020          | 121,367          | 116,620          | 124,850           |
| Open Spaces                              | 545,100          | 558,548          | 606,490          | 759,390           |
| Parking                                  | -2,116,720       | -2,081,724       | -2,958,570       | -3,129,660        |
| Pest Control                             | 29,720           | 48,045           | 36,940           | 52,450            |
| Public Conveniences                      | 626,830          | 650,678          | 702,310          | 750,480           |
| Public Lighting                          | 296,870          | 224,217          | 303,680          | 301,220           |
| Recycling                                | 2,010,440        | 1,877,416        | 2,024,870        | 3,748,690         |
| Refuse Collection                        | 3,688,030        | 3,894,008        | 3,890,530        | 4,484,990         |
| Road Closures                            | 39,110           | 39,526           | 41,110           | 37,530            |
| Street Scene                             | 1,773,930        | 1,761,976        | 1,940,540        | 2,196,340         |
| Transportation Measures                  | 42,410           | 42,416           | 44,040           | 41,140            |
| Waste Strategy                           | 0                | 0                | 613,600          | 1,081,910         |
|  | <b>8,083,180</b> | <b>8,128,772</b> | <b>8,540,070</b> | <b>11,747,260</b> |

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|---------------------------|-------------------|--------------------|-------------------|-------------------|
|                           | £                 | £                  | £                 | £                 |
| <b>Abandoned Vehicles</b> |                   |                    |                   |                   |
| Employee Costs            | 68,780            | 68,780             | 77,050            | 103,030           |
| Supplies and Services     | 10,000            | 915                | 5,010             | 5,010             |
| Support Services          | 11,800            | 9,867              | 13,180            | 18,230            |
|                           | 90,580            | 79,562             | 95,240            | 126,270           |
| Income                    | -1,000            | -1,642             | -1,000            | -1,000            |
|                           | <b>89,580</b>     | <b>77,920</b>      | <b>94,240</b>     | <b>125,270</b>    |

As the waste collection authority, The District Council is responsible for the removal of abandoned vehicles. This includes vehicles abandoned on the Highway and on land in the open air which includes council housing land.

As the waste disposal authority, the cost of storage and disposal of abandoned vehicles is the responsibility of Hampshire County Council.

### Cemeteries

|                       |                |                |                |                |
|-----------------------|----------------|----------------|----------------|----------------|
| Employee Costs        | 358,610        | 371,398        | 380,720        | 433,500        |
| Premises              | 63,190         | 49,086         | 100,690        | 60,280         |
| Supplies and Services | 5,250          | 28,564         | 5,850          | 8,230          |
| Support Services      | 28,350         | 23,706         | 29,370         | 34,690         |
|                       | 455,400        | 472,755        | 516,630        | 536,700        |
| Income                | -288,300       | -285,705       | -302,300       | -310,150       |
|                       | <b>167,100</b> | <b>187,050</b> | <b>214,330</b> | <b>226,550</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.

## Environment and Sustainability Revenue Budgets

|   | 2023/24<br>Budget | 2023/24<br>Actuals | 2024/25<br>Budget | 2025/26<br>Budget |
|---|-------------------|--------------------|-------------------|-------------------|
|   | £                 | £                  | £                 | £                 |
| <b>Clean Neighbourhoods and the Environment</b> |                   |                    |                   |                   |
| Employee Costs                                  | 141,010           | 148,174            | 167,960           | 154,420           |
| Supplies and Services                           | 630               | 4,712              | 1,030             | 830               |
| Support Services                                | 24,180            | 20,219             | 28,680            | 27,340            |
|   | 165,820           | 173,106            | 197,670           | 182,590           |
| Income  | -30,000           | -64,305            | -43,000           | -63,000           |
|   | <b>135,820</b>    | <b>108,801</b>     | <b>154,670</b>    | <b>119,590</b>    |

The CNEA and the Environmental Protection Act (EPA) provides Local Authorities with a range of powers to improve local environmental quality, particularly in the areas of crime and disorder, litter and refuse, waste and dog fouling. Local authorities can deal with environmental offences by way of issuing fixed penalty notices for less serious offences.

### Climate and Nature Action

|                       |                |                |                |                |
|-----------------------|----------------|----------------|----------------|----------------|
| Employee Costs        | 91,470         | 91,470         | 102,710        | 114,000        |
| Supplies and Services | 0              | 68,998         | 0              | 150,000        |
| Support Services      | 15,700         | 13,128         | 17,560         | 20,180         |
|                       | <b>107,170</b> | <b>173,596</b> | <b>120,270</b> | <b>284,180</b> |

This budget provides for resources and capacity to invest in climate and nature action initiatives.

### Coast Protection

|                       |                |                |                |                |
|-----------------------|----------------|----------------|----------------|----------------|
| Employee Costs        | 253,570        | 183,413        | 260,240        | 275,660        |
| Premises              | 364,790        | 407,299        | 369,790        | 373,650        |
| Supplies and Services | 7,000          | 6,267          | 7,000          | 7,000          |
| Support Services      | 41,770         | 35,207         | 42,750         | 47,030         |
|                       | 667,130        | 632,185        | 679,780        | 703,340        |
| Capital Charge        | 149,870        | 149,871        | 149,870        | 138,670        |
|                       | <b>817,000</b> | <b>782,056</b> | <b>829,650</b> | <b>842,010</b> |

The Coastline represents over 40% of the Council's boundary and there is a continuing fight against erosion and the impacts of climate change, particularly between Barton-On-Sea and Hurst Spit.

Budgetary provision is made for inspection and limited maintenance of flood and coastal erosion risk management assets.

## Environment and Sustainability Revenue Budgets

|                               | 2023/24<br>Budget | 2023/24<br>Actuals | 2024/25<br>Budget | 2025/26<br>Budget |
|-------------------------------|-------------------|--------------------|-------------------|-------------------|
|                               | £                 | £                  | £                 | £                 |
| <b>Foreshores and Beaches</b> |                   |                    |                   |                   |
| Employee Costs                | 163,410           | 145,679            | 186,030           | 204,100           |
| Premises                      | 56,870            | 57,888             | 80,530            | 63,590            |
| Supplies and Services         | 8,380             | 6,597              | 8,440             | 9,440             |
| Support Services              | 28,040            | 23,447             | 31,790            | 36,110            |
|                               | 256,700           | 233,611            | 306,790           | 313,240           |
| Income                        | -520,000          | -578,074           | -545,150          | -632,150          |
|                               | <b>-263,300</b>   | <b>-344,463</b>    | <b>-238,360</b>   | <b>-318,910</b>   |

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 manages approximately 700 beach huts along the coast from Barton-On-Sea to Calshot.

The Council also maintains the cliff top shelters and maintains coastal steps and pathways.

### Grounds Maintenance

|                  |               |               |                |                |
|------------------|---------------|---------------|----------------|----------------|
| Employee Costs   | 94,780        | 95,913        | 102,480        | 116,380        |
| Support Services | 690           | 690           | 750            | 840            |
|                  | <b>95,470</b> | <b>96,603</b> | <b>103,230</b> | <b>117,220</b> |

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

### Highways Agency Services

|                |          |          |          |          |
|----------------|----------|----------|----------|----------|
| Employee Costs | 355,430  | 359,657  | 377,640  | 385,400  |
|                | 355,430  | 359,657  | 377,640  | 385,400  |
| Income         | -355,430 | -359,657 | -377,640 | -385,400 |
|                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

The Council operates a District-wide highway agency on behalf of Hampshire County Council. The work mainly relates to urban verge maintenance and a single annual weed control treatment on adopted highways and pavements in the urban area.

## Environment and Sustainability Revenue Budgets

|                       | 2023/24<br>Budget | 2023/24<br>Actuals | 2024/25<br>Budget | 2025/26<br>Budget |
|-----------------------|-------------------|--------------------|-------------------|-------------------|
|                       | £                 | £                  | £                 | £                 |
| <b>Keyhaven River</b> |                   |                    |                   |                   |
| Employee Costs        | 96,720            | 109,178            | 108,100           | 130,150           |
| Premises              | 17,050            | 8,811              | 38,210            | 38,220            |
| Supplies and Services | 2,500             | 19,713             | 2,600             | 2,600             |
| Support Services      | 16,580            | 13,864             | 18,470            | 23,050            |
|                       | 132,850           | 151,566            | 167,380           | 194,020           |
| Income                | -249,250          | -240,829           | -267,500          | -292,000          |
|                       | <b>-116,400</b>   | <b>-89,263</b>     | <b>-100,120</b>   | <b>-97,980</b>    |

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.

The day to day operations in the River are overseen by the river wardens, who also collect launching fees etc.

### Land Drainage

|                       |                |                |                |                |
|-----------------------|----------------|----------------|----------------|----------------|
| Employee Costs        | 20,350         | 20,350         | 21,430         | 24,650         |
| Premises              | 6,810          | 6,810          | 7,160          | 7,560          |
| Supplies and Services | 0              | 6,350          | 0              | 3,900          |
| Support Services      | 3,480          | 3,480          | 3,650          | 4,360          |
|                       | 30,640         | 36,990         | 32,240         | 40,470         |
| Capital Charge        | 84,380         | 84,377         | 84,380         | 84,380         |
|                       | <b>115,020</b> | <b>121,367</b> | <b>116,620</b> | <b>124,850</b> |

Provide basic advice relating to flooding problems, advice to Development Control and the public with an understanding that HCC are the lead Local Flood Authority.

## Environment and Sustainability Revenue Budgets

|                       | 2023/24<br>Budget     | 2023/24<br>Actuals    | 2024/25<br>Budget     | 2025/26<br>Budget     |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                       | £                     | £                     | £                     | £                     |
| <b>Open Spaces</b>    |                       |                       |                       |                       |
| Employee Costs        | 336,090               | 354,676               | 370,180               | 434,040               |
| Premises              | 168,400               | 131,884               | 178,850               | 246,720               |
| Supplies and Services | 2,000                 | 42,862                | 13,220                | 13,220                |
| Support Services      | 57,610                | 48,174                | 63,240                | 76,860                |
|                       | <u>564,100</u>        | <u>577,595</u>        | <u>625,490</u>        | <u>770,840</u>        |
| Income                | -19,000               | -19,048               | -19,000               | -19,000               |
|                       | <u>545,100</u>        | <u>558,548</u>        | <u>606,490</u>        | <u>751,840</u>        |
| Capital Charge        | 0                     | 0                     | 0                     | 7,550                 |
|                       | <u><b>545,100</b></u> | <u><b>558,548</b></u> | <u><b>606,490</b></u> | <u><b>759,390</b></u> |

The Council directly maintains open space areas of District-wide significance. This includes sites maintained for the benefit of people, wildlife and sustainability. These provide benefits for people of all ages physical and mental wellbeing. It also includes the monitoring of and remedial works on trees and the maintenance of Wild Flower meadow sites, as well as some ponds and watercourses.

### Parking

|                         |                          |                          |                          |                          |
|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Employee Costs          | 783,850                  | 839,955                  | 875,230                  | 950,580                  |
| Premises                | 658,540                  | 669,861                  | 720,490                  | 740,840                  |
| Transport Related Costs | 0                        | 10,923                   | 0                        | 0                        |
| Supplies and Services   | 174,490                  | 286,989                  | 284,210                  | 248,590                  |
| Support Services        | 134,400                  | 126,886                  | 149,500                  | 168,330                  |
|                         | <u>1,751,280</u>         | <u>1,934,613</u>         | <u>2,029,430</u>         | <u>2,108,340</u>         |
| Income                  | -3,868,000               | -4,016,337               | -4,988,000               | -5,238,000               |
|                         | <u><b>-2,116,720</b></u> | <u><b>-2,081,724</b></u> | <u><b>-2,958,570</b></u> | <u><b>-3,129,660</b></u> |

The Council manages 31 Town and Village car parks, 26 of which are charged and included in the Council's clock parking scheme. There are a further 15 amenity (coastal) car parks. The council have a parking clock scheme which provides exceptional value to our customers.

## Environment and Sustainability Revenue Budgets

|                       | 2023/24<br>Budget    | 2023/24<br>Actuals   | 2024/25<br>Budget    | 2025/26<br>Budget    |
|-----------------------|----------------------|----------------------|----------------------|----------------------|
|                       | £                    | £                    | £                    | £                    |
| <b>Pest Control</b>   |                      |                      |                      |                      |
| Employee Costs        | 138,500              | 150,964              | 156,690              | 173,540              |
| Premises              | 7,580                | 7,580                | 7,970                | 14,730               |
| Supplies and Services | 3,900                | 6,153                | 4,520                | 4,460                |
| Support Services      | 23,740               | 19,851               | 26,760               | 30,720               |
|                       | <u>173,720</u>       | <u>184,549</u>       | <u>195,940</u>       | <u>223,450</u>       |
| Income                | -144,000             | -136,504             | -159,000             | -171,000             |
|                       | <b><u>29,720</u></b> | <b><u>48,045</u></b> | <b><u>36,940</u></b> | <b><u>52,450</u></b> |

The control of rats, mice and other pests is central to the provision of a healthy environment. The Prevention of Damage by Pest Act 1949 gives the Council a duty to ensure that its own land is free from rats and mice, and to enforce the duty on other land owner/occupiers.

The Council provides a competitive service to all sectors, including industry, commercial, agricultural and domestic premises for rodent and insect pests.

### Public Conveniences

|                       |                       |                       |                       |                       |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Employee Costs        | 72,650                | 74,260                | 96,860                | 100,370               |
| Premises              | 445,150               | 450,903               | 492,330               | 501,340               |
| Supplies and Services | 3,320                 | 14,588                | 3,320                 | 3,500                 |
| Support Services      | 12,460                | 10,419                | 16,550                | 17,780                |
|                       | <u>533,580</u>        | <u>550,171</u>        | <u>609,060</u>        | <u>622,990</u>        |
| Income                | -3,500                | -1,606                | -3,500                | -3,500                |
|                       | <u>530,080</u>        | <u>548,565</u>        | <u>605,560</u>        | <u>619,490</u>        |
| Capital Charge        | 96,750                | 102,113               | 96,750                | 130,990               |
|                       | <b><u>626,830</u></b> | <b><u>650,678</u></b> | <b><u>702,310</u></b> | <b><u>750,480</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 operating a 7 day service.

The Council now has several 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. There are currently 6 Changing Places rooms at Milford, Lymington, Barton Beach, New Milton, Ringwood and Brockenhurst

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

## Environment and Sustainability Revenue Budgets

|                        | 2023/24<br>Budget | 2023/24<br>Actuals | 2024/25<br>Budget | 2025/26<br>Budget |
|------------------------|-------------------|--------------------|-------------------|-------------------|
|                        | £                 | £                  | £                 | £                 |
| <b>Public Lighting</b> |                   |                    |                   |                   |
| Employee Costs         | 3,100             | 3,100              | 8,930             | 6,770             |
| Premises               | 268,450           | 195,797            | 268,450           | 268,450           |
| Supplies and Services  | 0                 | 5                  | 0                 | 0                 |
| Support Services       | 530               | 530                | 1,510             | 1,210             |
|                        | 272,080           | 199,432            | 278,890           | 276,430           |
| <br>Capital Charge     | <br>24,790        | <br>24,785         | <br>24,790        | <br>24,790        |
|                        | <b>296,870</b>    | <b>224,217</b>     | <b>303,680</b>    | <b>301,220</b>    |

NFDC, as a lighting authority, owns approximately 3523 street lights; 3,257 located on the public highway, 225 within NFDC owned car parks and 41 located on NFDC council house land. These were historically provided over the last 50+ years, on the basis of providing amenity lighting, with the highway authority Hampshire County Council's consent, to what is generally referred to as 'footway lighting standard'. There is no statutory duty imposed to provide footway lighting but the Council has a duty to properly maintain lighting when installed.

HCC is responsible for all lighting which is above 'footway lighting' standard i.e. all road lighting, principally provided for traffic and road safety purposes.

HCC entered into a 25 year Government Private Finance Initiative (PFI) in December 2009, and this Council's lighting stock, by agreement, was included in that contract. This provided for replacement or conversion of all existing units to agreed standard PFI specifications during the first 5 years of the contract, and all maintenance over the full contract period.

The PFI includes some improved lighting in key areas like town centres and busy roads in urban areas to support key objectives like road safety and crime reduction. As a result NFDC makes no budget provision for ad-hoc replacements and improvements.

This Council's role now is to authorise HCC's invoices (maintenance and energy), based upon the PFI rates, on a six monthly basis based upon HCC's previously agreed Inventory records.



## Environment and Sustainability Revenue Budgets

|                         | 2023/24<br>Budget       | 2023/24<br>Actuals      | 2024/25<br>Budget       | 2025/26<br>Budget       |
|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                         | £                       | £                       | £                       | £                       |
| <b>Recycling</b>        |                         |                         |                         |                         |
| Employee Costs          | 2,245,460               | 2,313,739               | 2,233,560               | 3,549,030               |
| Premises                | 0                       | 42,676                  | 0                       | 0                       |
| Transport Related Costs | 1,157,840               | 1,039,185               | 1,273,090               | 1,966,140               |
| Supplies and Services   | 539,480                 | 590,356                 | 746,480                 | 340,480                 |
| Support Services        | 101,660                 | 85,008                  | 83,590                  | 93,100                  |
|                         | <u>4,044,440</u>        | <u>4,070,965</u>        | <u>4,336,720</u>        | <u>5,948,750</u>        |
| Income                  | -2,034,000              | -2,197,742              | -2,378,000              | -2,291,000              |
|                         | <u>2,010,440</u>        | <u>1,873,223</u>        | <u>1,958,720</u>        | <u>3,657,750</u>        |
| Capital Charge          | 0                       | 4,193                   | 66,150                  | 90,940                  |
|                         | <u><b>2,010,440</b></u> | <u><b>1,877,416</b></u> | <u><b>2,024,870</b></u> | <u><b>3,748,690</b></u> |

This service includes the domestic recycling collection schemes, the commercial recycling collection services, recycling centres and the garden waste scheme. This service is transitioning to a new model throughout this financial year which sees the introduction of wheeled bins.

The budget is comprised of the cost of the recycling collection fleet, all associated staff costs plus the capital charge cost of providing and delivering recycling wheeled bins, sacks to those that cannot accommodate wheeled bins and kerbside glass recycling boxes. It also includes the costs of transitioning the service to a new model.

## Environment and Sustainability Revenue Budgets

|                          | 2023/24<br>Budget       | 2023/24<br>Actuals      | 2024/25<br>Budget       | 2025/26<br>Budget       |
|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                          | £                       | £                       | £                       | £                       |
| <b>Refuse Collection</b> |                         |                         |                         |                         |
| Employee Costs           | 2,736,970               | 2,859,507               | 2,887,520               | 3,385,960               |
| Premises                 | 9,560                   | 9,560                   | 10,050                  | 10,670                  |
| Transport Related Costs  | 849,770                 | 947,358                 | 934,910                 | 1,056,280               |
| Supplies and Services    | 295,970                 | 296,048                 | 275,970                 | 221,970                 |
| Support Services         | 99,760                  | 83,420                  | 105,270                 | 118,630                 |
|                          | <u>3,992,030</u>        | <u>4,195,892</u>        | <u>4,213,720</u>        | <u>4,793,510</u>        |
| Income                   | -304,000                | -301,885                | -336,000                | -373,000                |
|                          | <u>3,688,030</u>        | <u>3,894,008</u>        | <u>3,877,720</u>        | <u>4,420,510</u>        |
| Capital Charge           | 0                       | 0                       | 12,810                  | 64,480                  |
|                          | <u><b>3,688,030</b></u> | <u><b>3,894,008</b></u> | <u><b>3,890,530</b></u> | <u><b>4,484,990</b></u> |

This service covers the collection of domestic refuse, commercial waste and clinical waste, plus special collections of bulky household items. This service is transitioning to a new model throughout this financial year which sees the introduction of wheeled bins.

The budget is comprised of the cost of the refuse collection fleet, all associated staff costs plus the capital charge cost of providing and delivering wheeled bins and refuse sacks to those that cannot accommodate wheeled bins.

### Road Closures

|                       |                      |                      |                      |                      |
|-----------------------|----------------------|----------------------|----------------------|----------------------|
| Employee Costs        | 35,090               | 35,090               | 36,820               | 32,760               |
| Supplies and Services | 0                    | 16                   | 10                   | 10                   |
| Support Services      | 6,020                | 6,020                | 6,280                | 6,760                |
|                       | <u>41,110</u>        | <u>41,126</u>        | <u>43,110</u>        | <u>39,530</u>        |
| Income                | -2,000               | -1,600               | -2,000               | -2,000               |
|                       | <u><b>39,110</b></u> | <u><b>39,526</b></u> | <u><b>41,110</b></u> | <u><b>37,530</b></u> |

This budget covers road closures made under the Town Police Clauses Act 1847 to allow special events held on the highway to take place safely. The majority of road closures are not liable for fees. Simplified arrangements are in place for closing residential roads with no through traffic for small scale street parties.

## Environment and Sustainability Revenue Budgets

|                         | 2023/24<br>Budget       | 2023/24<br>Actuals      | 2024/25<br>Budget       | 2025/26<br>Budget       |
|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                         | £                       | £                       | £                       | £                       |
| <b>Street Scene</b>     |                         |                         |                         |                         |
| Employee Costs          | 1,243,230               | 1,267,928               | 1,397,860               | 1,636,880               |
| Premises                | 14,970                  | 14,970                  | 16,340                  | 17,570                  |
| Transport Related Costs | 506,910                 | 500,077                 | 557,630                 | 566,370                 |
| Supplies and Services   | 58,000                  | 53,328                  | 42,650                  | 42,400                  |
| Support Services        | 56,820                  | 47,513                  | 71,560                  | 78,620                  |
|                         | <u>1,879,930</u>        | <u>1,883,816</u>        | <u>2,086,040</u>        | <u>2,341,840</u>        |
| Income                  | -106,000                | -121,840                | -145,500                | -145,500                |
|                         | <u><b>1,773,930</b></u> | <u><b>1,761,976</b></u> | <u><b>1,940,540</b></u> | <u><b>2,196,340</b></u> |

Street scene includes manual and mechanical sweeping, litter picking, the provision and emptying of general litter and dog waste bins, along with the collection and removal of fly-tipped waste on land NFDC owns or has responsibility to maintain. This includes dealing with and safely disposing Fly tipped Hazardous waste, such as Kitchen White Goods and items which contain persistent organic pollutants, such as Soft Furnishings.

This budget also includes the cost of the street cleansing operating 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.

### Transportation Measures

|                       |                      |                      |                      |                      |
|-----------------------|----------------------|----------------------|----------------------|----------------------|
| Employee Costs        | 30,190               | 30,190               | 31,610               | 28,970               |
| Supplies and Services | 7,040                | 10,426               | 7,040                | 7,040                |
| Support Services      | 5,180                | 5,180                | 5,390                | 5,130                |
|                       | <u>42,410</u>        | <u>45,796</u>        | <u>44,040</u>        | <u>41,140</u>        |
| Income                | 0                    | -3,380               | 0                    | 0                    |
|                       | <u><b>42,410</b></u> | <u><b>42,416</b></u> | <u><b>44,040</b></u> | <u><b>41,140</b></u> |

Expenditure is incurred on works which benefit local communities, such as facilities for cyclists and road safety initiatives including the Council's speed/casualty reduction initiative.

## Environment and Sustainability Revenue Budgets

|                         | 2023/24<br>Budget | 2023/24<br>Actuals | 2024/25<br>Budget | 2025/26<br>Budget |
|-------------------------|-------------------|--------------------|-------------------|-------------------|
|                         | £                 | £                  | £                 | £                 |
| <b>Waste Strategy</b>   |                   |                    |                   |                   |
| Employee Costs          | 0                 | 0                  | 482,170           | 657,450           |
| Premises                | 0                 | 0                  | 0                 | 26,450            |
| Transport Related Costs | 0                 | 0                  | 0                 | 62,000            |
| Supplies and Services   | 0                 | 0                  | 79,600            | 219,600           |
| Support Services        | 0                 | 0                  | 51,830            | 116,410           |
|                         | <b>0</b>          | <b>0</b>           | <b>613,600</b>    | <b>1,081,910</b>  |

This service covers the continued development and implementation of new waste and recycling collection services. Also included is communications, engagement and promotional activities for waste prevention, recycling, food waste and glass collection services.

The budget comprises of associated staff costs to manage the delivery of the waste strategy implementation process and the costs associated with providing all communication assets.