

ENVIRONMENT PDG 2020/21 Service Unit Budgets

Summary of PDG

Service Unit	2018/19 Actual	2019/20 Budget	2020/21 Budget	Movement
SES02 Cemeteries	(61,637)	(86,540)	(85,670)	870
SES05 Open Spaces	126,671	91,800	128,930	37,130
SGM01 Grounds Maintenance	592,909	596,740	619,760	23,020
SPS01 Asset Management	42,748	30,000	40,000	10,000
SPS03 Flood Defence And Land Drain	51,449	26,430	26,430	-
SPS04 Street Naming & Numbering	7,941	7,560	7,730	170
SPS07 Public Transport	(2,725)	(13,220)	(13,190)	30
SPS11 Public Conveniences	48,513	61,800	60,710	(1,090)
SWS01 Street Cleansing	385,001	483,130	502,010	18,880
SWS02 Waste Collection	296,722	369,210	425,780	56,570
SWS03 Recycling	890,330	824,550	863,020	38,470
SWS04 Waste Management	299,873	306,590	382,280	75,690
	2,677,794	2,698,050	2,957,790	259,740